



**Local Workforce Development Board (LWDB)  
Youth Employment Committee Meeting Agenda**  
Join Zoom Meeting: <https://us02web.zoom.us/j/82954880215>  
Tuesday, June 20, 2023 • 11:30 a.m. – 12:30 p.m.

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1. **Welcome, Introductions and Updates:** Rod Blackburn (11:30)
  2. **Workforce Innovation and Opportunity Act (WIOA) Performance Reports for Youth Program:** Denise Houston (11:35) (pp. 2-6)  
*An update on performance for the WIOA Youth Program for Program Year 2022 will be provided.*  
**Recommended action:** Take appropriate action.
  3. **Work-Based Learning (WBL) Project Update:** Amanda Duncan (11:45) (pp. 7-12)  
*An update will be provided on WBL reporting and outcomes for all Local Areas to the State of Kansas.*  
**Recommended action:** Take appropriate action.
  4. **2023 YEP and Camp HYPE Update:** Amanda Duncan (11:55)  
*An update on YEP and HYPE activities and outcomes will be provided to the Committee.*  
**Recommended action:** Take appropriate action.
  5. **Roadtrip Nation – Leveraging WIOA and WBL:** Amanda Duncan (12:00)  
*Workforce Alliance staff will update the Committee on the Roadtrip Nation Project.*  
**Recommended action:** Take appropriate action.
  6. **Consent Agenda:** Rod Blackburn (12:05)  
*Members of the Committee may request discussion on any of the action items at the meeting or the items may be accepted as presented in a single motion.*
    - A. Approval of the Minutes from the February 21, 2023 Meeting (pp. 13-15)
    - B. Program Year 2023 (PY23) Budget (p. 16)**Recommended action:** Approve the consent agenda as presented.
  7. **Partner Updates** (12:15)
  8. **Next Steps and Adjourn:** (12:30)
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*The next LWDB Youth Employment Committee Meeting is scheduled for Tuesday, August 15, 2023*

**Item**

WIOA Youth Program Performance Update

**Background**

Program Year 2022 (PY22) began on July 1, 2022. We are now in the last quarter of the program year. While the program year is almost over, performance will not be final until August.

**Analysis**

WIOA Youth Performance (PY22)

The Youth Program projected fourth quarter performance is to exceed the goal for Placement in Employment, Education, or Training 4th Quarter, Credential Rate, and Median Earnings. Local Area IV (LAIV) is projected to not meet the sanction level for Placement in Employment, Education, or Training 2<sup>nd</sup> Quarter and Measurable Skills Gain. The low numbers in Measurable Skills Gain are a data entry issue.

The Youth Program projected annual performance is to exceed the goal for Placement in Employment, Education, or Training 2<sup>nd</sup> Quarter, Placement in Employment, Education, or Training 4th Quarter, Median Earnings, Credential Rate, and Measurable Skills Gain.

LAIV is projected to do a little better than the State in annual performance. LAIV is projected to exceed the goal for all five measures. The State is projected to exceed the goal for three measures and not meet the sanction level for two measures.

WIOA Performance Average Indicator Scores (PY22)

For Average Indicator Score LAIV is projected to exceed the goal for Employment 2nd Quarter, Employment 4<sup>th</sup> Quarter, and Median Earnings, and meet the goal for Credential Rate and Measurable Skills Gain.

For Average Program Score LAIV is projected to exceed the goal for the Adult and Youth programs and meet the goal for the Dislocated Worker program.

For Average Indicator Score the State is projected to exceed the goal for Employment 2nd Quarter, Employment 4<sup>th</sup> Quarter, and Median Earnings, and not meet the sanction level for Credential Rate and Measurable Skills Gain.

For Average Program Score the State is projected to exceed the goal for the Dislocated Worker and Youth programs and meet the goal for the Adult program.

**Strategic Goals Supported**

This activity supports the following Strategic goals of the Local Workforce Development Board:

- Meet or exceed the negotiated performance of WIOA Title I programs to maximize community impact

**Recommended Action:** Receive and file.

**WIOA Youth Program Performance Report of LAIV  
Program Year 2022 as of 06/05/2023**

Youth	Goal	PY22 1st Qtr July 22 - Sept 22	PY22 2nd Qtr Oct 22 - Dec 22	PY22 3rd Qtr Jan 23 - Mar 23	PY22 4th Qtr Apr 23 - June 23	PY22 Annual Report July 22 - June 23	PY22 State / Annual Report July 22 - June 23	*Reporting Period						
	Sanction													
<b>Education and Employment Rate</b> <i>(2nd Qtr. after Exit)</i>	<b>72.30%</b>		3	7	6	9	28	160	4th Qtr= 04/01/22 to 06/30/22					
	<b>65.07%</b>	60.00	5	100.00	7	100.00	6	64.29	14	80.00	35	76.56	209	Annual= 07/01/21 to 06/30/22
<b>Education and Employment Rate</b> <i>(4th Qtr. after Exit)</i>	<b>69.40%</b>		5	4	5	8	23	163	4th Qtr= 10/01/21 to 12/31/21					
	<b>62.46%</b>	83.33	6	66.67	6	83.33	6	100.00	8	85.19	27	81.09	201	Annual= 01/01/21 to 12/31/21
<b>Earnings</b> <i>(Median Earnings 2nd Qtr. after Exit)</i>	<b>\$3,050.00</b>													4th Qtr= 04/01/22 to 06/30/22
	<b>\$2,745.00</b>	\$7,805.43	N/A	\$4,322.36	N/A	\$6,306.74	N/A	9475.56	N/A	\$6,124.42	N/A	\$4,650.60	N/A	Annual= 07/01/21 to 06/30/22
<b>Credential Attainment</b> <i>(Within 4 Qtrs. after Exit)</i>	<b>66.30%</b>		4	1	3	4	13	81	4th Qtr= 10/01/21 to 12/31/21					
	<b>59.67%</b>	80.00	5	25.00%	4	100.00	3	100.00	4	76.47	17	57.45	141	Annual= 01/01/21 to 12/31/21
<b>Measurable Skills Gain</b> <i>(Real Time Measure)</i>	<b>49.20%</b>		0	8	4	0	15	82	4th Qtr= 04/01/23 to 06/30/23					
	<b>44.28%</b>	0.00	13	47.06	17	20.00	20	0.00	20	50.00	30	30.15	272	Annual= 07/01/22 to 06/30/23

Summary LA IV	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	Program to Date	
	Youth	Youth	Youth	Youth	Youth	State
<b>Met Goal</b>	3	2	4	3	5	3
<b>Met Sanction</b>	0	2	0	0	0	0
<b>Did Not Meet Sanction</b>	2	1	1	2	0	2

The KS Dept. of Commerce accesses confidential data to obtain additional wage info; therefore, the actual performance rating cannot be released, only whether the rating met, exceeded, or was below the goal or sanction level.

^^^ No data showing in the quarter yet even though it is within the current reporting period.

\* Reporting Period = Participants who exited during the time frame indicated will count in performance measures

**WIOA Programs  
Program Year 2022  
Performance Throughout the Program Year  
Local Area IV  
as of 06/05/2023**

Local Area IV Performance Through PY 2022							
Indicator / Program	Performance / Goal	Title I Adults	Performance / Goal	Title I DW	Performance / Goal	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	76.46%	100.61%	87.74%	113.95%	80.00%	110.65%	108.40%
	76.00%		77.00%		72.30%		
Employment 4th Quarter After Exit	74.87%	104.13%	88.13%	112.99%	85.19%	122.75%	113.29%
	71.90%		78.00%		69.40%		
Median Earnings 2nd Quarter After Exit	\$7,582.18	111.77%	\$11,120.34	115.20%	\$6,124.42	200.80%	142.59%
	\$6,784.00		\$9,653.00		\$3,050.00		
Credential Attainment Rate	80.49%	105.22%	62.07%	71.43%	76.47%	115.34%	97.33%
	76.50%		86.90%		66.30%		
Measurable Skill Gains	66.67%	104.01%	40.00%	68.85%	50.00%	101.63%	91.49%
	64.10%		58.10%		49.20%		
<b>Average Program Score</b>	<b>90.00%</b>	<b>105.15%</b>	<b>90.00%</b>	<b>96.48%</b>	<b>90.00%</b>	<b>130.23%</b>	

Indicator / Program totals will meet sanction by achieving 50% (i.e. Red = 0%-49.99%; Yellow = 50%-99.99%; Green = 100% or greater)

Average Program Score and Average Indicator Score totals will meet sanction by achieving 90% (i.e. Red = 0%-89.99%; Yellow = 90%-99.99%; Green = 100% or greater)

**WIOA Programs  
Program Year 2022  
Performance Throughout the Program Year  
Statewide  
as of 06/05/2023**

Overall State Performance Through PY 2022							
Indicator / Program	Performance / Goal	Title I Adults	Performance / Goal	Title I DW	Performance / Goal	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	79.28%	104.32%	86.79%	112.71%	76.56%	105.89%	107.64%
	76.00%		77.00%		72.30%		
Employment 4th Quarter After Exit	75.79%	105.41%	87.17%	111.76%	81.09%	116.84%	111.34%
	71.90%		78.00%		69.40%		
Median Earnings 2nd Quarter After Exit	\$8,405.33	123.90%	\$11,108.90	115.08%	\$4,650.60	152.48%	130.49%
	\$6,784.00		\$9,653.00		\$3,050.00		
Credential Attainment Rate	69.35%	90.65%	78.79%	90.67%	57.45%	86.65%	89.32%
	76.50%		86.90%		66.30%		
Measurable Skill Gains	38.30%	59.75%	45.54%	78.38%	30.15%	61.28%	66.47%
	64.10%		58.10%		49.20%		
<b>Average Program Score</b>	<b>90.00%</b>	<b>96.81%</b>	<b>90.00%</b>	<b>101.72%</b>	<b>90.00%</b>	<b>104.63%</b>	

Indicator / Program totals will meet sanction by achieving 50% (i.e. Red = 0%-49.99%; Yellow = 50%-99.99%; Green = 100% or greater)

Average Program Score and Average Indicator Score totals will meet sanction by achieving 90% (i.e. Red = 0%-89.99%; Yellow = 90%-99.99%; Green = 100% or greater)

## Performance Through PY Year – Calculation Key

Local Area IV Performance Through PY 2017							
Indicator / Program	Performance / Goal	Title I Adults	Performance / Goal	Title I DW	Performance / Goal	Title I Youth	Average Indicator Score
Employment 2nd Quarter After Exit	A 72.27%	91.83%	75.00%	90.36%	65.15%	88.04%	90.08%
	B 78.70%		83.00%		74.00%		
Employment 4th Quarter After Exit	72.34%	102.18%	78.00%	103.59%	66.15%	92.65%	99.47%
	70.80%		75.30%		71.40%		
Median Earning 2nd Quarter After Exit	\$5,235	85.86%	\$9,607	125.01%	X	N/A	105.43%
	\$6,097		\$7,685		X		
Credential Attainment Rate	83.02%	151.50%	66.67%	122.78%	24.07%	39.72%	104.67%
	54.80%		54.30%		60.60%		
<b>Average Program Score</b>	<b>90.00%</b>	<b>107.84%</b>	<b>90.00%</b>	<b>110.43%</b>	<b>90.00%</b>	<b>73.47%</b>	

**A** = Performance / Goal Actual Rate

**B** = Performance / Goal Target Rate

1. Take **Actual Rate** / **Target Rate** = Percentage Rate/s for Title I Programs Adult, DW, Youth (i.e. 72.27% / 78.70% = 91.83%). Complete this for each indicator in each program to obtain all initial percentage rates (indicated by purple box above).

2. Average Program Score – To figure the Average Program Score:

Add the percentage totals for each Title I program column (i.e. Adult 91.83% + 102.18% + 85.86% + 151.50% = 431.37%). Then divide the total by the number of program indicators for each program (i.e. Adult 431.37% / 4 = 107.84%).

3. Average Indicator Score – To figure the Average Indicator Score:

Add the percentage totals for each Indicator / Program row (i.e. Employment 2<sup>nd</sup> Quarter After Exit 91.83% + 90.36% + 88.04% = 270.23%). Then divide the total by the number of Title I Programs in the indicator (i.e. Employment 2<sup>nd</sup> Quarter After Exit 270.23% / 3 = 90.08%).

*All Actual Rate / Target Rate percentages pulled from WIOA Annual Performance Reports – Local Area/WIB & Statewide*



Kansas Association of  
Workforce Boards

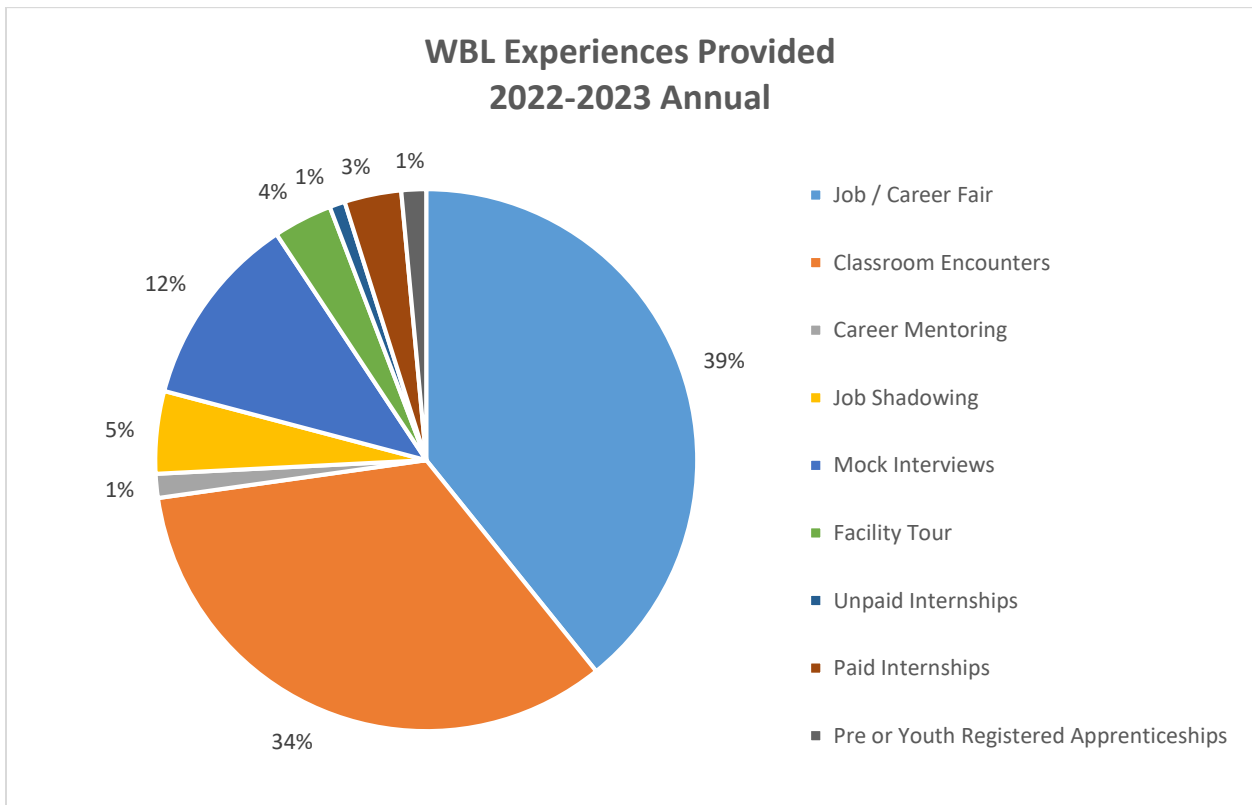
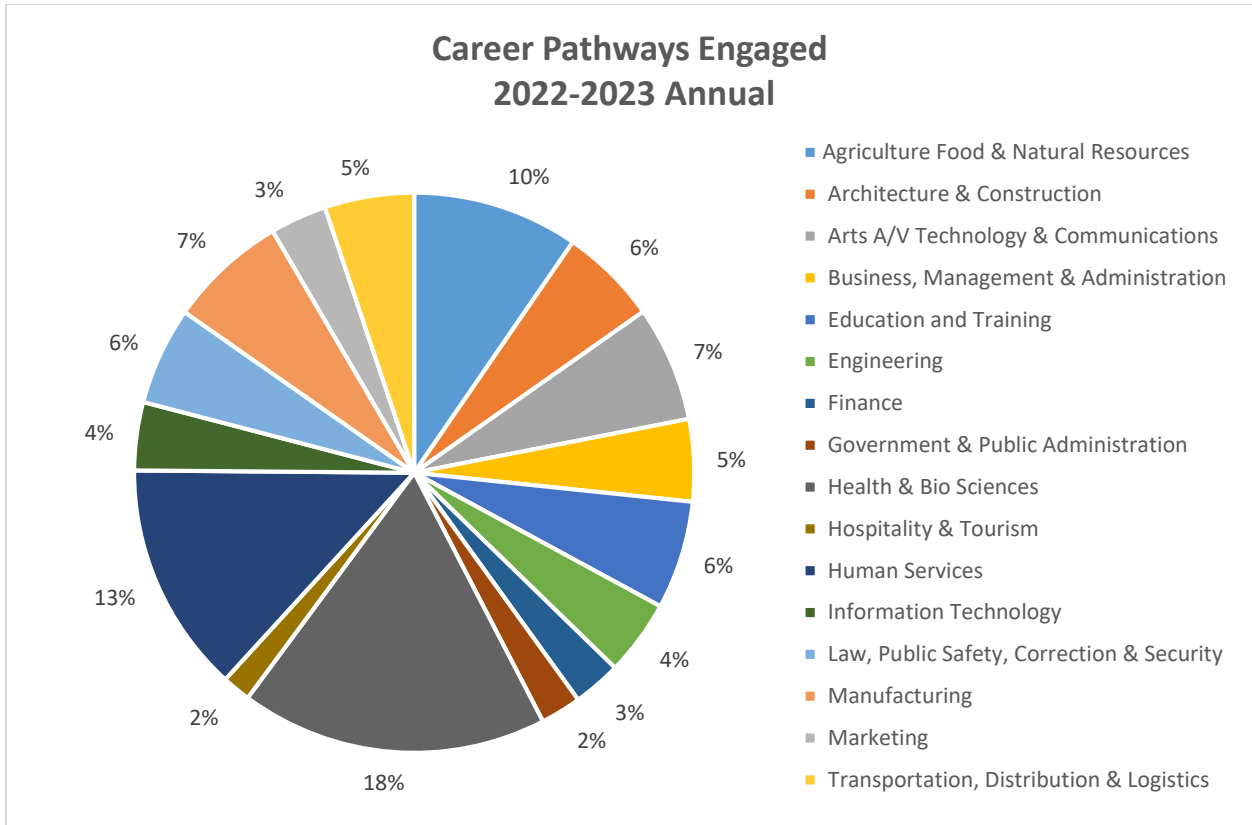
Kansas Work Based Learning (WBL) Outcome Report

As of 3/31/23

Measure	Quarterly Statewide Totals				Annual Totals
	Q1	Q2	Q3	Q4	
Student Participation	4,817	3,801	7,913		16,531
School Districts Engaged	32	43	55		99*
Schools Engaged	42	51	277		
Businesses Engaged	169	170	1,533		1,872
<b>Career Paths Engaged</b>					
Agriculture Food & Natural Resources	33	114	126		273
Architecture & Construction	39	64	58		161
Arts A/V Technology & Communications	26	79	85		190
Business, Management & Administration	29	52	54		135
Education and Training	32	91	55		178
Engineering	24	46	54		124
Finance	29	23	27		79
Government & Public Administration	15	16	36		67
Health & Bio Sciences	64	207	234		505
Hospitality & Tourism	16	11	20		47
Human Services	49	186	145		380
Information Technology	35	26	51		112
Law, Public Safety, Correction & Security	27	64	70		161
Manufacturing	52	83	60		195
Marketing	16	25	52		93
Transportation, Distribution & Logistics	26	20	101		147
<b>Total Career Pathways Engaged</b>	<b>512</b>	<b>1,107</b>	<b>1,228</b>		<b>2,847</b>
<b>WBL Experiences Provided</b>					
Job / Career Fairs	43	796	3,358		4,197
Classroom Encounters	-	617	2,975		3,592
Career Mentoring	55	59	39		153
Job Shadowing	29	218	279		526
Mock Interviews	19	207	1,013		1,239
Facility Tours	9	18	350		377
Unpaid Internships	25	37	37		99
Paid Internships	178	82	103		363
Pre or Youth Registered Apprenticeships	-	76	82		158
<b>Total Work Based Learning Experiences Provided</b>	<b>358</b>	<b>2,110</b>	<b>8,236</b>		<b>10,704</b>
<b>WBL Referrals to WIOA Youth Program</b>	<b>18</b>	<b>21</b>	<b>31</b>		<b>70</b>

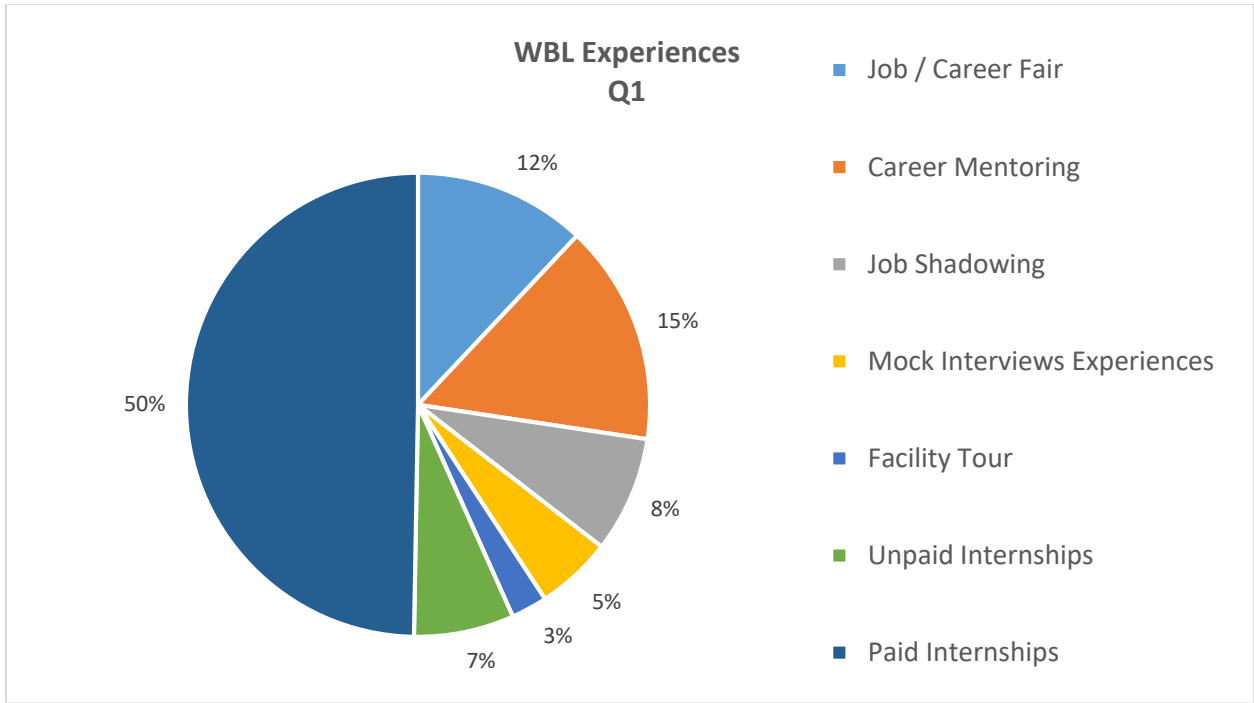
\*Unduplicated

**Annual**

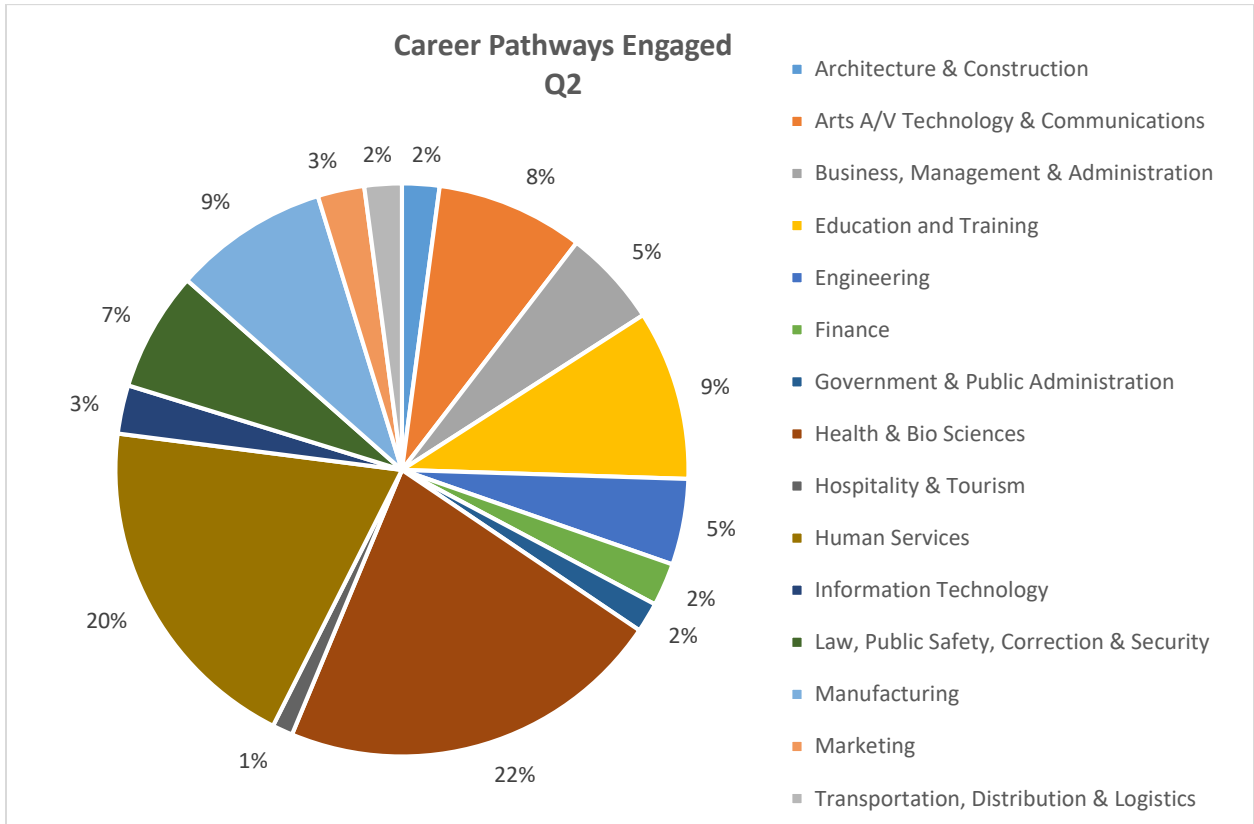
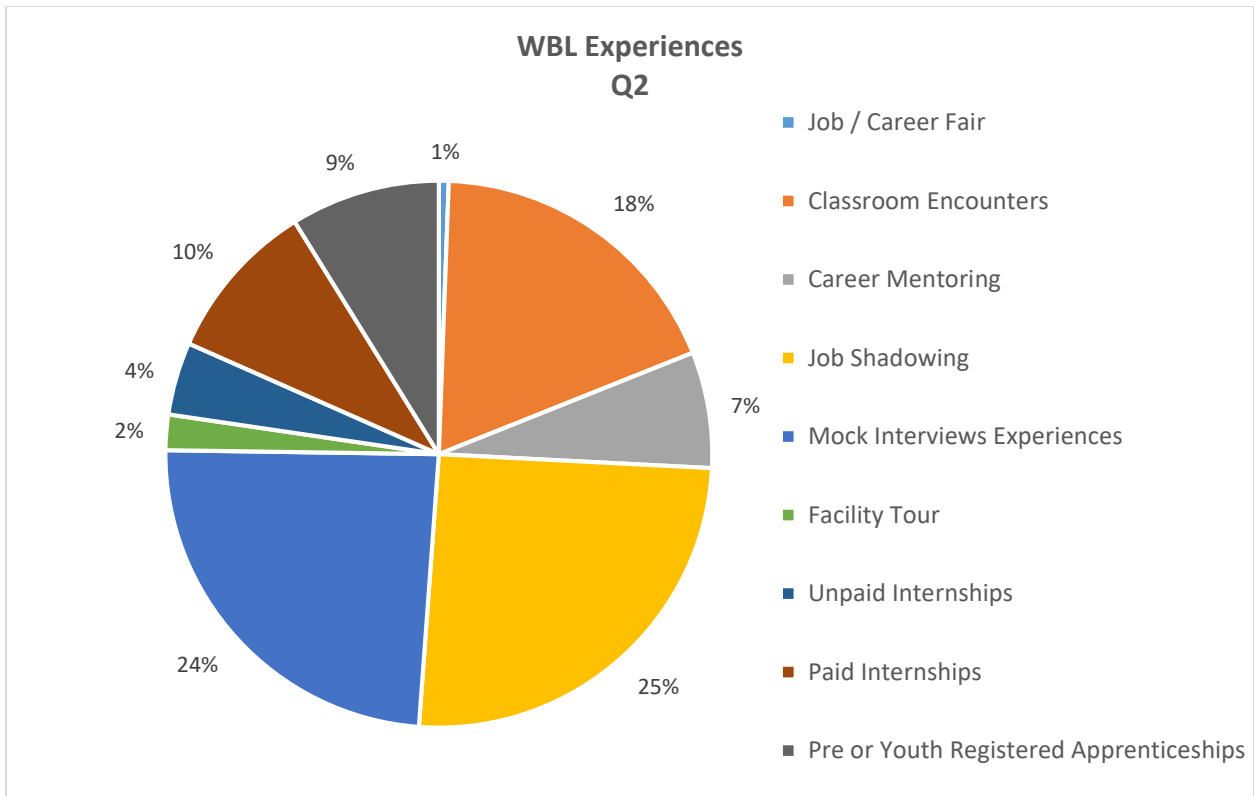




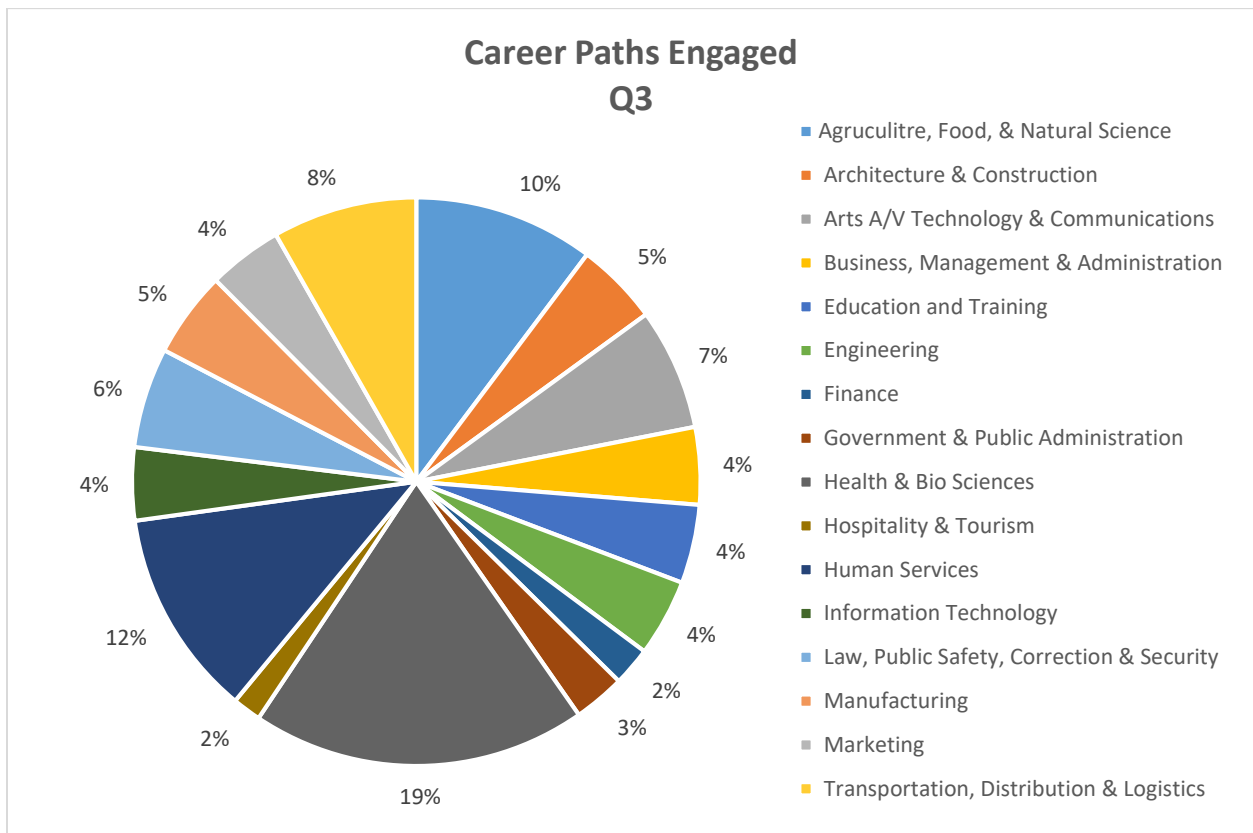
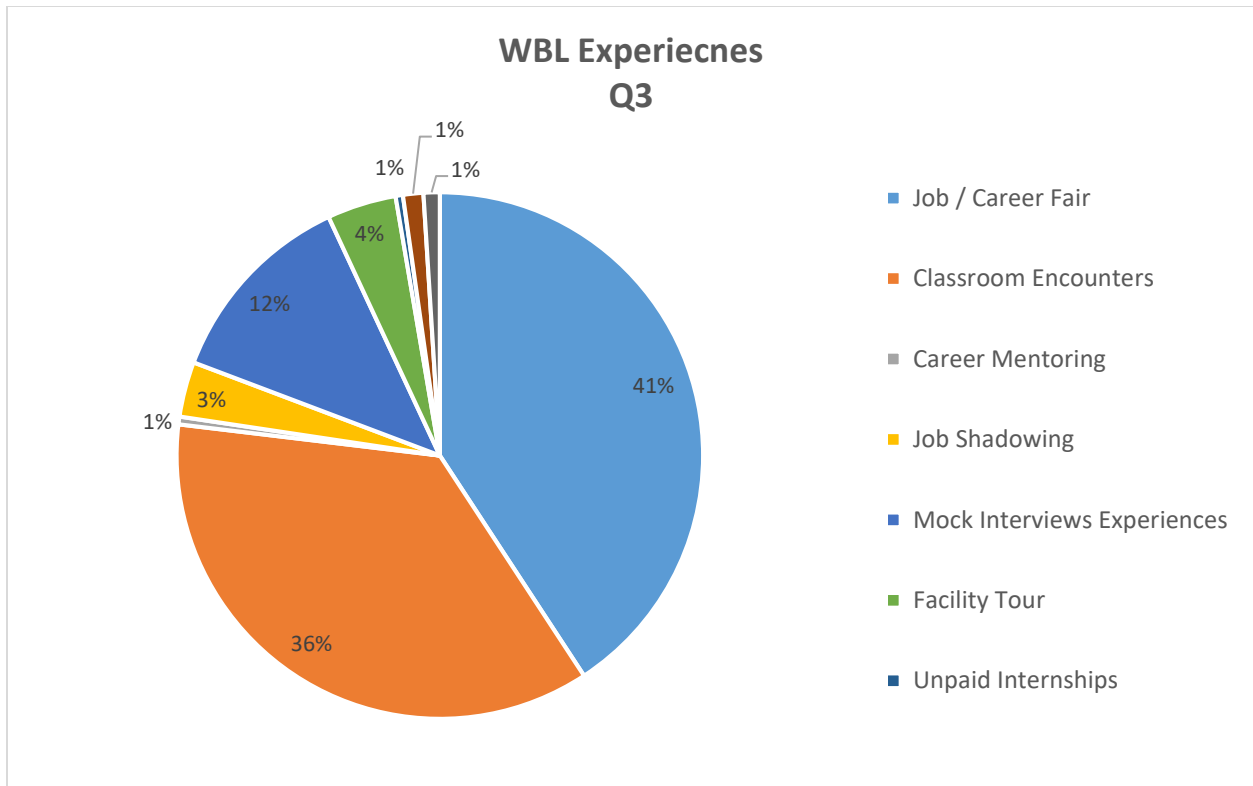
**Q1 Data**



### Q2 Data



**Q3 Data**



## WBL Districts Served Annual

### Local Area I – WorkforceOne

- USD 106 - Western Plains Ranson/Bazine
- USD 107 - Rock Hills
- USD 210 - Hugoton
- USD 216 - Deerfield
- USD 218 - Elkhart
- USD 237 - Smith Center
- USD 254 - Medicine Lodge
- USD 255 - South Barber
- USD 273 - Beloit
- USD 300 - Comanche
- USD 303 - Ness City
- USD 305 - Salina
- USD 306 - SE Saline
- USD 308 - Hutchinson
- USD 315 - Colby
- USD 325 - Phillipsburg
- USD 333 - Concordia
- USD 350 - St. John/Hudson
- USD 352 - Goodland
- USD 373 - Newton
- USD 374 - Sublette
- USD 376 - Sterling
- USD 382 - Pratt
- USD 392 - Osborne
- USD 393 - Solomon
- USD 398 - Peabody
- USD 400 - Smoky Valley
- USD 407 - Russell
- USD 411 - Goessel
- USD 418 - McPherson
- USD 422 - Kiowa
- USD 428 - Great Bend
- USD 432 - Victoria
- USD 435 - Abilene
- USD 438 - Skyline
- USD 440 - Halstead
- USD 443 - Dodge City
- USD 457 - Garden City
- USD 460 - Hesston
- USD 466 - Scott City
- USD 467 - Leoti
- USD 480 - Liberal
- USD 481 - Rural Vista
- USD 489 - Hays
- USD 495 – Larned
- USD 507 – Satanta

### Local Area II – Heartland Works

- USD 114 - Wathena
- USD 290 - Ottawa
- USD 320 - Wamego
- USD 383 - Manhattan
- USD 497 - Lawrence

### Local Area III – Workforce Partnership

- USD 202 - Turner
- USD 203 - Piper
- USD 204 - Bonner Springs / Edwardsville
- USD 207 - Ft. Leavenworth
- USD 229 - Blue Valley
- USD 230 - Springhill
- USD 231 - Gardner-Edgerton
- USD 232 - De Soto
- USD 233 - Olathe
- USD 458 - Basehor-Linwood
- USD 500 - Kansas City Kansas
- USD 512 - Shawnee Mission
- Private – Bishop Ward

### Local Area IV – Workforce Alliance

- USD 260 - Derby
- USD 264 - Clearwater
- USD 259 - Wichita
- USD 262 - Valley Center
- USD 265 - Goddard
- USD 266 - Maize
- USD 268 - Cheney
- USD 353 - Wellington
- USD 357 - Belle Plaine
- USD 361 - Chaparral
- USD 375 - Circle
- USD 359 – Argonia
- USD 462 – Burden
- USD 470 - Ark City
- USD 490 - El Dorado
- USD 492 - Flint Hills
- USD 511 - Attica

### Local Area V - Southeast KANSASWORKS

- USD 235 – Uniontown
- USD 449 – Frontenac
- USD 250 – Pittsburg
- USD 252 – South Lyon Co
- USD 257 – Iola
- USD 258 – Humboldt
- USD 282 – West Elk
- USD 286 – Sedan
- USD 362 – Prarie View
- USD 367 – Osawatomie
- USD 368 – Paola
- USD 386 – Madison
- USD 389 – Eureka
- USD 413 – Chanute
- USD 445 – Coffeyville
- USD 446 – Independence
- USD 447 – Cherryvale
- USD 461 – Neodesha
- USD 484 – Fredonia
- USD 493 – Columbus
- USD 503 – Parsons
- USD 508 – Baxter Springs

# WORKFORCE CENTERS

of South Central Kansas

## KANSASWORKS.COM

### Local Workforce Development Board (LWDB) Youth Employment Committee Meeting Minutes February 21, 2023 – 11:30 AM

#### 1. **Welcome and Introductions**

The LWDB Youth Employment Committee assembled via ZOOM. Co-Chair Rod Blackburn called the meeting to order.

#### 2. **Workforce Innovation and Opportunity Act (WIOA) Performance Reports for Youth Program**

An update on performance for the WIOA Youth Program for Program Year 2022 (PY22) was provided. PY22 began on July 1, 2022 and while it is midway through the third quarter, it is still fairly early in the program year for performance outcomes.

In order to increase the number of participants in the program and the number of employers willing to engage in work experience opportunities, WIOA Youth staff and leadership have been focusing on outreach activities targeting previous partnerships with community organizations and businesses as well potential participants and employers. Referral processes have been updated and implemented and presentations on WIOA services are scheduled. In the last three months, five new work experience sites have been developed and there are two additional potential work experience sites in the pipeline. For the 18 to 24 year old population it is important to go out into the community where they are to bring awareness of services available and establish trust. A good number of these youth have aged out of foster care and are now homeless. It is difficult to reach the WIOA Youth population and the program requirements are complex. The WA makes every effort for the Youth Employment Project and Work-Based Learning programs to leverage resources and align services with WIOA Youth.

Performance is on track for most measures and as the year progresses, measures now indicated as not being met are anticipated to change to being met or exceeded; there are no concerns on meeting performance measures based on the data so far or any corrective action plan requirements. Data for Measurable Skills Gain data for all programs has just started being entered and as a result are low at this time. Local Area IV (LAIV) is projected to do a little better than the State in annual performance.

*Report was received and filed.*

#### 3. **Work-Based Learning (WBL) Project Update**

WBL is in its third year of a pilot program. Each Local Area now has two WBL Intermediaries that work directly in the schools with youth on WBL activities - job fairs, classroom encounters, career mentoring, job shadowing, mock interviews, facility tours, paid/unpaid internships and registered apprenticeship. A report of outcomes was shared with the Committee. The report included data on student participation and the schools, school districts and businesses engaged. The report also included the number of students in each of the Kansas State Board of Education recognized career paths and those that have participated in the different types of WBL experiences. This reporting of outcomes will be presented to the state in order to demonstrate why the state should continue to fund the program past July 1<sup>st</sup>. The Kansas Local Areas will be conducting training sessions to share best practices and coordinate reporting outcomes to the State of Kansas. An outline of the sessions was provided. The training sessions will occur in the next month or so and the schools will be very involved. Laura Barker offered that emphasis needs to be placed on the WBL experiences of facility tours, paid/unpaid internships and pre or youth registered apprenticeship.

*Report was received and filed.*

4. **Roadtrip Nation (RTN) – Leveraging WIOA and WBL**

An update on the RTN project was provided. One of the goals of the project is to connect to area youth and increase awareness about the WIOA Youth program. The Build Your Future, Digital Community Hub is active and being utilized in area schools and as a tool to help support the WIOA Youth program. Staff from USD 259 and the WA have incorporated the tools into their programs. The filming for the one-hour public television documentary is complete and will air sometime later this year. The release will be publicly announced and a launch party scheduled. As WIOA Youth Program funds were used to help fund the project, the WA must be able to demonstrate that the Youth program participants benefit from the RTN tools. It has been a challenge to engage youth to use the tools and complete the lessons and interview projects. Staff requested that the Board approve a revision to the WIOA Youth policy to increase participation in Road Trip Nation activities, which the Board adopted at its meeting in January of this year. The change is to offer gift cards as incentives to Youth participants to complete the lessons and activities. It is hoped that adding these incentive options will increase usage. Additional contests and incentives are being discussed. The release of the documentary will provide another opportunity to promote the RTN tools and activities. Schools are also being more intentional in their efforts to increase student participation. A possible community of practice may be formed with other workforce boards across the country that work with RTN to share information and best practices.

*Report was received and filed.*

5. **2023 Youth Employment Project (YEP)/Helping Youth Prepare for Employment (HYPE) Update**

Planning for HYPE / YEP events are underway. Career camps are being scheduled with some similar to last year; possible additions include public safety with the Wichita Crime Commission and McConnell Air Force Base. Engaging additional employers to participate in the programs continues to be a challenge. It is important to show employers why their engagement is valuable to their business, the youth and the community as a whole. Staff are currently targeting employers in the financial / accounting services and engineering fields as well as contacting small businesses through the Wichita Independent Business Association. The Committee was provided a brief overview of current activities and staff will plan to distribute more detailed information in the next week or so.

*Report was received and filed.*

6. **Consent Agenda**

Minutes from the November 15, 2022 meeting an update on the budget for the youth program for Program Year 2022 was presented to the Committee for review and/or approval.

*Alana McNary (Laura Barker) moved to approve the Consent Agenda. Motion was adopted.*

7. **Next Steps**

Staff will send more detailed information on upcoming activities for YEP/HYPE such as the Camp HYPE schedules.

8. **Adjournment**

The meeting was adjourned at 12:24 PM.

**WORKFORCE CENTERS**  
of South Central Kansas  
**KANSASWORKS.COM**

Attendees:

LWDB Youth Employment Committee Members

Laura Barker, USD 259  
Rod Blackburn, Partners in Education, Co-Chair  
Cody Griffin, WSU Tech  
Debbie Kennedy, Wichita Children's Home  
Alana McNary, Professional Engineering  
Consultants

Staff/Guests

Maria Bocco-Oyler, KS Dept. of Children  
& Families  
Alex Hamel, Spirit AeroSystems  
Denise Houston  
Keith Lawing  
KC Schumacher  
Shirley Lindhorst  
Chad Pettera  
Deb Weve, Job Corps

DRAFT

**Workforce Alliance Consolidated Budget PY22 Comp PY23**  
July 2022- June 2024

PY22 Expenditures Through 03/31/2023

Category	WIOA					Community Impact Funds					Consolidated				
	PY22 Budget	PY23 Budget	PY22-PY23 Budget	PY22 YTD Expenditures	% Budget Remaining	PY22 Budget	PY23 Budget	PY22-PY23 Budget	PY22 YTD Expenditures	% Budget Remaining	PY22 Budget	PY23 Budget	PY22-PY23 Budget	PY22 YTD Expenditures	% Budget Remaining
Wages	\$ 2,077,500	\$ 1,963,900	\$ (113,600)	\$ 1,402,582	32%	\$ 1,422,202	\$ 1,929,000	\$ 506,798	\$ 1,027,131	28%	\$ 3,499,702	\$ 3,892,900	\$ 393,198.00	\$ 2,429,713	31%
Fringe	\$ 534,054	\$ 468,238	\$ (65,816)	\$ 322,739	40%	\$ 386,622	\$ 476,619	\$ 89,996	\$ 204,555	47%	\$ 920,676	\$ 944,856	\$ 24,180.25	\$ 527,294	43%
Facilities	\$ 283,950	\$ 269,800	\$ (14,150)	\$ 264,922	7%	\$ 203,753	\$ 170,350	\$ (33,403)	\$ 62,202	69%	\$ 487,703	\$ 440,150	\$ (47,553.00)	\$ 327,124	33%
Contract/Pro Fees	\$ 263,234	\$ 164,638	\$ (102,466)	\$ 157,514	40%	\$ 210,801	\$ 184,451	\$ (26,350)	\$ 67,545	68%	\$ 474,035	\$ 349,089	\$ (124,946.00)	\$ 225,059	53%
Supplies/Equipment	\$ 80,710	\$ 63,830	\$ (16,880)	\$ 55,838	31%	\$ 80,250	\$ 46,085	\$ (23,665)	\$ 34,622	57%	\$ 160,960	\$ 109,915	\$ (51,045.00)	\$ 90,460	44%
IT	\$ -	\$ 249,900	\$ 249,900	\$ 48,039	0%	\$ -	\$ 43,500	\$ 43,500	\$ 1,779	0%	\$ -	\$ 293,400	\$ 293,400	\$ 49,818	0%
Outreach/Meetings	\$ 40,645	\$ 54,075	\$ 17,300	\$ 32,888	19%	\$ 90,548	\$ 102,498	\$ 9,240	\$ 37,023	59%	\$ 131,193	\$ 156,573	\$ 25,380.00	\$ 69,911	47%
Travel/Conference	\$ 48,320	\$ 52,083	\$ 3,763	\$ 35,544	26%	\$ 38,734	\$ 32,950	\$ (5,784)	\$ 2,659	93%	\$ 87,054	\$ 85,033	\$ (2,021.50)	\$ 38,203	56%
Grants Awarded	\$ 88,100	\$ 128,377	\$ 40,277	\$ 93,814	-6%	\$ 193,500	\$ 155,500	\$ (38,000)	\$ 853,313	-341%	\$ 281,600	\$ 283,877	\$ 2,277.00	\$ 947,127	-236%
Staff Development	\$ 16,600	\$ 20,600	\$ 4,000	\$ 7,750	53%	\$ 19,450	\$ 23,950	\$ 4,500	\$ 943	95%	\$ 36,050	\$ 44,550	\$ 8,500.00	\$ 8,693	76%
Misc	\$ -	\$ -	\$ -	\$ -	0%	\$ 51,050	\$ 27,050	\$ (24,000)	\$ 20,131	61%	\$ 51,050	\$ 27,050	\$ (24,000.00)	\$ 20,131	61%
Youth Work Experience	\$ 363,649	\$ 290,000	\$ (73,649)	\$ 149,769	59%	\$ 18,653	\$ 31,388	\$ 118,000	\$ -	100%	\$ 382,301	\$ 321,388	\$ (60,913.68)	\$ 149,769	61%
Adult WX/Incumbent	\$ 614,398	\$ 614,398	\$ -	\$ 338,053	45%	\$ 258,000	\$ 400,000	\$ 241,200	\$ 74,868	71%	\$ 872,398	\$ 1,014,398	\$ 142,000.00	\$ 412,921	53%
OJT	\$ -	\$ -	\$ -	\$ -	0%	\$ 476,800	\$ 580,000	\$ 103,200	\$ 32,901	93%	\$ 476,800	\$ 580,000	\$ 103,200.00	\$ 32,901	93%
Incentives	\$ 25,000	\$ 2,000	\$ (23,000)	\$ 500	98%	\$ 10,000	\$ 17,000	\$ 7,000	\$ 15,067	-51%	\$ 35,000	\$ 19,000	\$ (16,000.00)	\$ 15,567	56%
Education & Training	\$ 307,066	\$ 140,000	\$ (167,066)	\$ 61,682	80%	\$ 1,459,216	\$ 1,378,383	\$ (80,833)	\$ 604,894	59%	\$ 1,766,282	\$ 1,518,383	\$ (247,899.35)	\$ 666,576	62%
Supportive Services	\$ 55,000	\$ 40,000	\$ (15,000)	\$ 34,365	38%	\$ 317,500	\$ 340,000	\$ 22,500	\$ 158,728	50%	\$ 372,500	\$ 380,000	\$ 7,500.00	\$ 193,093	48%
<b>Total</b>	\$ 4,798,226	\$ 4,521,839	\$ (276,388)	\$ 3,005,999	37%	\$ 5,237,078	\$ 5,938,723	\$ 913,899	\$ 3,198,361	39%	\$ 10,035,304	\$ 10,460,561	\$ 425,257	\$ 6,204,360	38%