



Workforce Alliance
Youth Employment Committee Meeting Agenda
Join Zoom Meeting: <https://us02web.zoom.us/j/85395680179>
Tuesday, August 20, 2024 • 11:30 a.m. – 1:00 p.m.

1. **Welcome, Introductions and Updates:** Rod Blackburn (11:30)
2. **Program Updates:** Keith Lawing / Amanda Duncan / Denise Houston (11:35)
 - A. Workforce Innovation and Opportunity Act (WIOA) Youth Program (pp. 2-12)
 - B. Work-Based Learning (WBL)

Recommended action: Take appropriate action.
3. **2024 Youth Employment Project (YEP) Update:** Amanda Duncan (11:50) (pp. 13-14)

An update on YEP activities will be provided.

Recommended action: Take appropriate action.
4. **2025 Youth Employment Project Planning:** Keith Lawing (12:05) (p. 15)

The Workforce Alliance will be convening project and community partners for 2025 Youth Employment Project (YEP) planning.

Recommended action: Take appropriate action.
5. **Consent Agenda:** Rod Blackburn (12:35)

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 20, 2024 Meeting (pp. 16-17)
 - B. Program Year 2024 (PY24) Budget (p. 18)

Recommended action: Approve the consent agenda as presented.
6. **Partner Updates** (12:45)
7. **Next Steps and Adjourn:** (1:00)

The next WA Youth Employment Committee Meeting is scheduled for Tuesday, October 15, 2024



The Workforce Alliance is the Local Workforce Development Board for Local Area IV

Item

Workforce Innovation and Opportunity Act (WIOA) Youth Program Update

Background

Youth staff and leadership remain committed to expanding the program through targeted outreach to potential participants, employers, and collaborative partners, as well as continuing the Roadtrip Nation Project. Encouragingly, WIOA Youth enrollment numbers have steadily increased throughout 2024.

Analysis

Outreach and Partnership Activities

Virtual orientation sessions held twice weekly via Zoom on Tuesdays at 10am and Thursdays at 3pm, continue to be well-received by both youth participants and partner organizations. This convenient format effectively addresses transportation and childcare barriers faced by many youth, while providing flexibility in scheduling and rescheduling as needed.

The recent completion of the fourth Roadtrip Nation (RTN) class, in partnership with CPRF, has yielded positive outcomes. Year to date, seven total participants have successfully completed the program, and classes seem to be benefiting our participants in narrowing down their career interests and securing relevant work experience opportunities.

The newly hired Youth Services Specialist is fully trained and is currently conducting site visits and completing necessary yearly paperwork for all work experience employers. Simultaneously, she is actively seeking new work experience opportunities by meeting with potential businesses. With the start of the school year, her focus will transition to targeted community outreach to sustain enrollment growth and identify new participants.

Program Impact

WIOA Youth program enrollment has exhibited sustained growth, increasing from 88 participants in January to 108 in July 2024.

Recommended Action: Receive and file.

Item

WIOA Youth Program Update

Background

Program Year 2023 (PY23) ended on June 30, 2024. PY23 performance will finalize on August 31, 2024.

Analysis

WIOA Youth Performance (PY23)

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

LAIV and the State are very close in projected annual performance. LAIV is projected to exceed the goal for all five measures. The State is projected to exceed the goal for four measures and meet the goal for one measure.

WIOA Performance Average Indicator Scores (PY23)

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

For Average Program Score LAIV is projected to exceed the goal for the Dislocated Worker and Youth Programs and not meet the sanction level for the Adult program.

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

For Average Program Score the State is projected to exceed the goal for the Adult, Dislocated Worker, and Youth Programs.

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
Program Year 2023 Performance Report of LA IV as of 08/07/2024**

Youth	Goal	PY23 1st Qtr July 23 - Sept 23		PY23 2nd Qtr Oct 23 - Dec 23		PY23 3rd Qtr Jan 24 - Mar 24		PY23 4th Qtr Apr 24 - June 24		PY23 Annual Report July 23 - June 24		PY23 State / Annual Report July 23 - June 24		*Reporting Period
	Sanction													
Education and Employment Rate <i>(2nd Qtr. after Exit)</i>	72.30%		10		7		7		11		39		189	4th Qtr= 04/01/23 to 06/30/23
	65.07%	83.33	12	70.00	10	63.64	11	100.00	11	81.25	48	78.10	242	Annual= 07/01/22 to 06/30/23
Education and Employment Rate <i>(4th Qtr. after Exit)</i>	69.40%		9		10		11		8		40		172	4th Qtr= 10/01/22 to 12/31/22
	62.46%	100.00	9	66.67	15	73.33	15	72.73	11	76.92	52	74.46	231	Annual= 01/01/22 to 12/31/22
Earnings <i>(Median Earnings 2nd Qtr. after Exit)</i>	\$3,050.00													4th Qtr= 04/01/23 to 06/30/23
	\$2,745.00	\$2,554.64	N/A	\$6,942.40	N/A	\$3,183.56	N/A	\$4,694.14	N/A	\$4,236.67	N/A	\$5,094.55	N/A	Annual= 07/01/22 to 06/30/23
Credential Attainment <i>(Within 4 Qtrs. after Exit)</i>	66.30%		2		7		1		4		14		77	4th Qtr= 10/01/22 to 12/31/22
	59.67%	100.00	2	100.00	7	33.33	3	80.00	5	82.35	17	60.16	128	Annual= 01/01/22 to 12/31/22
Measurable Skills Gain <i>(Real Time Measure)</i>	49.20%		0		5		5		4		18		162	4th Qtr= 04/01/24 to 06/30/24
	44.28%	0.00	25	21.74	23	26.32	19	23.53	17	66.67	27	59.12	274	Annual= 07/01/23 to 06/30/24

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

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 2023
Performance Throughout the Program Year
Local Area IV
as of 08/07/2024**

Local Area IV Performance Through PY 2023							
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	68.64%	90.32%	88.70%	115.19%	81.25%	112.38%	105.96%
	76.00%		77.00%		72.30%		
Employment 4th Quarter After Exit	69.53%	96.70%	87.41%	112.06%	76.92%	110.84%	106.53%
	71.90%		78.00%		69.40%		
Median Earnings 2nd Quarter After Exit	\$7,653.95	112.82%	\$13,722.39	142.16%	\$4,236.67	138.91%	131.30%
	\$6,784.00		\$9,653.00		\$3,050.00		
Credential Attainment Rate	44.44%	58.09%	70.59%	81.23%	82.35%	124.21%	87.84%
	76.50%		86.90%		66.30%		
Measurable Skill Gains	0.00%	No Data	60.00%	103.27%	66.67%	135.51%	119.39%
	64.10%		58.10%		49.20%		
Average Program Score	90.00%	89.48%	90.00%	110.78%	90.00%	124.37%	

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

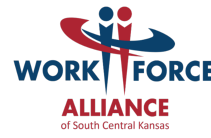
Average Program Score and Average Indicator Score totals will meet sanction by achieving 90% (i.e. Red = 0%-89.99%; Yellow = 90%-99.99%; Green = 100% or greater)

**WIOA Programs
Program Year 2023
Performance Throughout the Program Year
Statewide
as of 08/07/2024**

Overall State Performance Through PY 2023							
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	74.41%	97.91%	86.91%	112.87%	78.10%	108.02%	106.27%
	76.00%		77.00%		72.30%		
Employment 4th Quarter After Exit	76.92%	106.98%	87.22%	111.82%	74.46%	107.29%	108.70%
	71.90%		78.00%		69.40%		
Median Earnings 2nd Quarter After Exit	\$8,410.21	123.97%	\$13,052.22	135.21%	\$5,094.55	167.03%	142.07%
	\$6,784.00		\$9,653.00		\$3,050.00		
Credential Attainment Rate	78.67%	102.84%	84.62%	97.38%	60.16%	90.74%	96.98%
	76.50%		86.90%		66.30%		
Measurable Skill Gains	69.64%	108.64%	88.00%	151.46%	59.12%	120.16%	126.76%
	64.10%		58.10%		49.20%		
Average Program Score	90.00%	108.07%	90.00%	121.75%	90.00%	118.65%	

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)



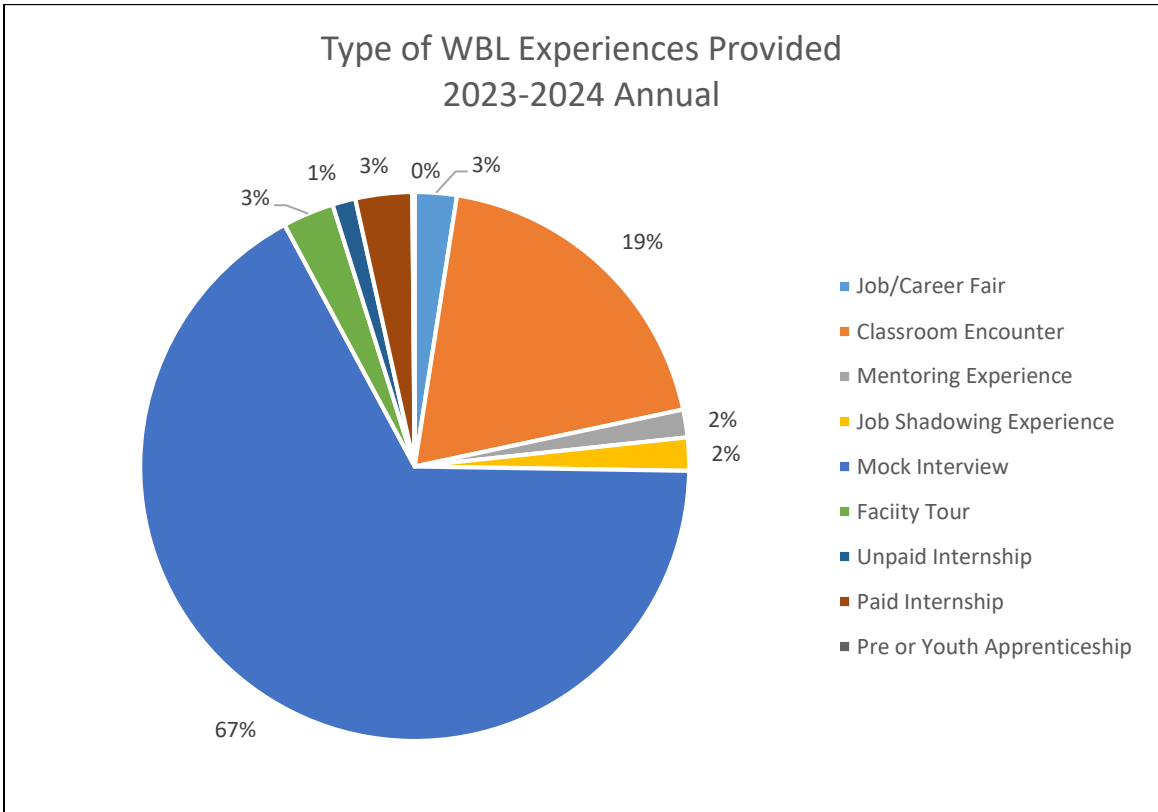
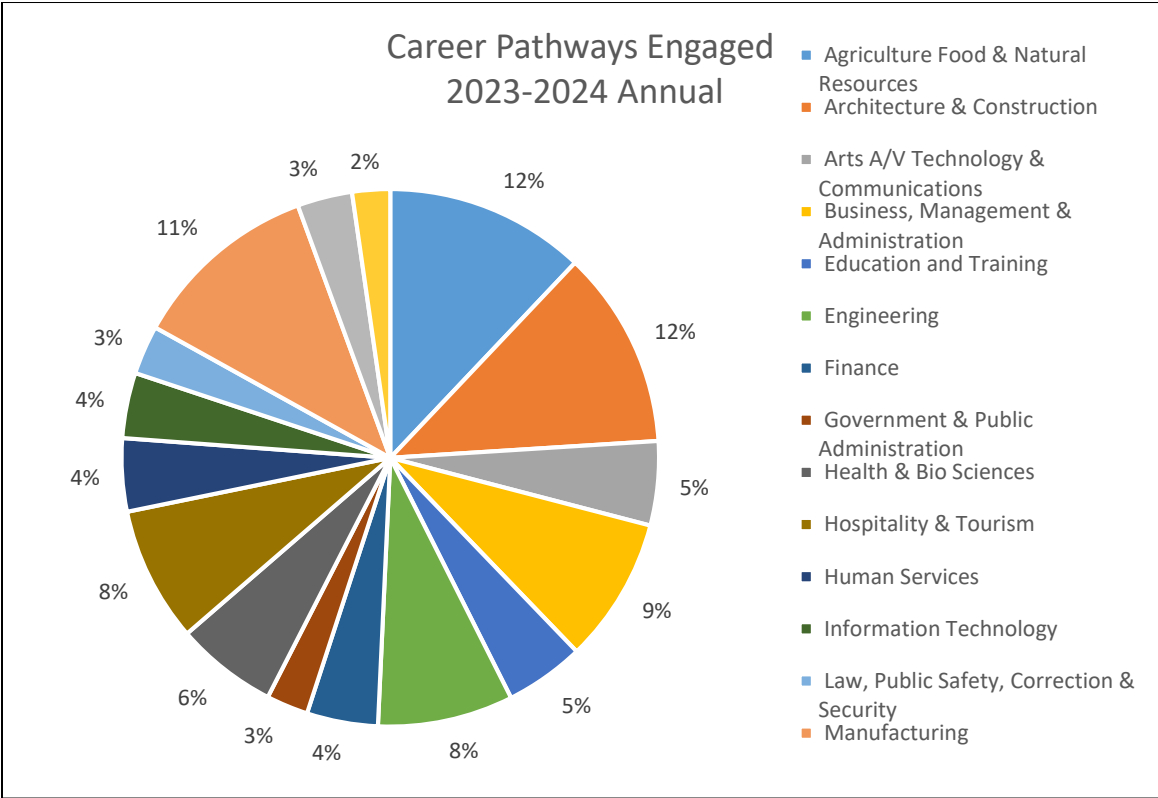
**Kansas Work Based Learning (WBL)
2023-2024 Outcome Report
As of 7/1/24**



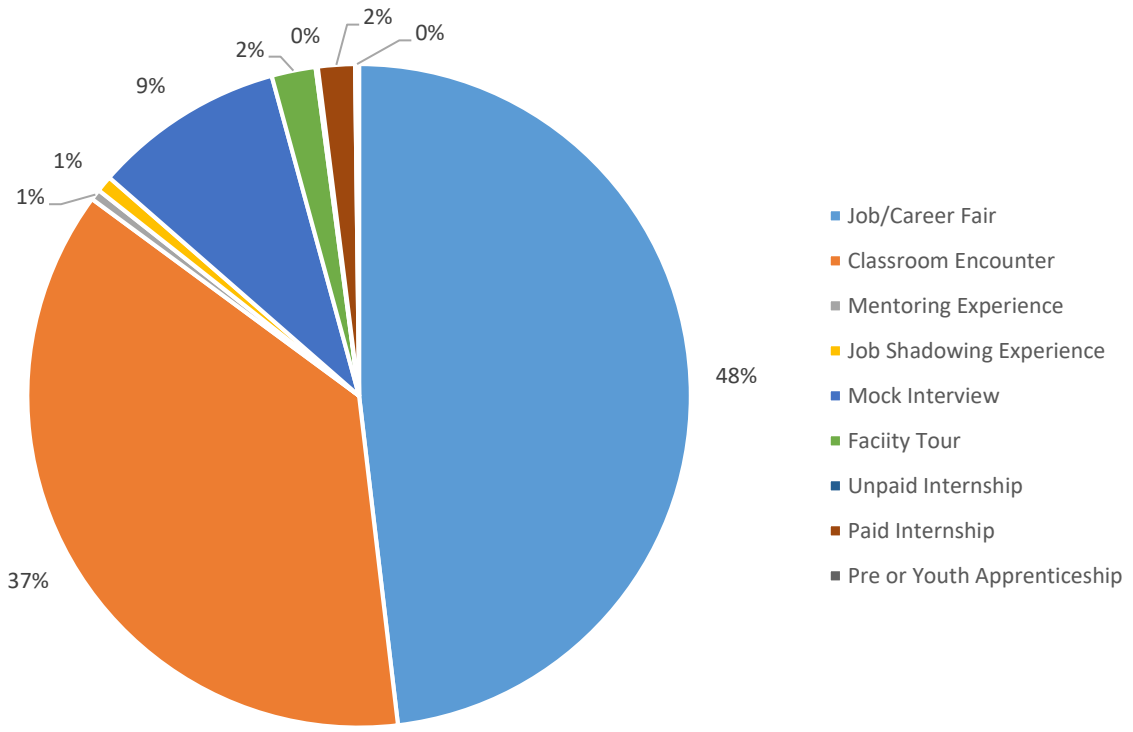
Measure	Quarterly Statewide Totals				Annual Totals
	Q1	Q2	Q3	Q4	
Student Participation	4,653	9,944	7,452	10,168	32,217
School Districts Engaged	41	59	61	98	98*
Schools Engaged	111	151	155	219	219*
Businesses Engaged	1,445	1,390	1,450	1,784	6,069
Students Engaged in WBL Activities by Career Pathway					
Agriculture Food & Natural Resources	156	165	594	63	978
Architecture & Construction	26	107	767	67	967
Arts A/V Technology & Communications	14	124	239	33	410
Business, Management & Administration	35	137	460	77	709
Education and Training	11	37	247	92	387
Engineering	52	57	229	323	661
Finance	52	23	216	56	347
Government & Public Administration	45	49	31	79	204
Health & Bio Sciences	17	94	290	95	496
Hospitality & Tourism	2	76	538	43	659
Human Services	30	77	165	84	356
Information Technology	40	56	122	101	319
Law, Public Safety, Correction & Security	30	48	55	106	239
Manufacturing	91	19	374	436	920
Marketing	12	84	144	28	268
Transportation, Distribution & Logistics	38	40	34	73	185
Total Students Engaged in Career Pathways	651	1,193	4,505	1,756	8,105

*Unduplicated. See complete list of participating schools districts on page 5.

Measure	Quarterly Statewide Totals				Annual Totals
	Q1	Q2	Q3	Q4	
Total Number of WBL Experiences Provided by Type					
Job / Career Fairs	11	18	18	24	71
Classroom Encounters	98	270	92	92	552
Career Mentoring	18	13	6	10	47
Job Shadowing	6	17	29	4	56
Mock Interviews	566	513	704	140	1,923
Facility Tours	11	15	9	52	87
Unpaid Internships	0	7	30	2	39
Paid Internships	6	43	31	16	96
Pre or Youth Registered Apprenticeships	0	0	0	4	4
Total Number of WBL Activities Provided	716	896	919	344	2,875
Number of Students who participated in WBL Experiences					
Attended a Job / Career Fair	2,345	5,750	4,313	6,230	18,638
Participated in a Classroom Encounter	1,883	5,945	3,405	3,139	14,372
Participated in Career Mentoring	42	94	32	37	205
Participated in Job Shadowing	16	53	223	15	307
Participated in a Mock Interview	566	839	1,076	1,130	3,611
Attended a Facility Tour	74	230	176	351	831
Participated in an Unpaid Internship	0	8	31	3	42
Participated in a Paid Internship	203	43	38	412	696
Completed a Pre or Youth Registered Apprenticeship	0	0	0	75	75
Total Student Participation by WBL Experience	5,129	12,962	9,294	11,392	38,777
WBL Referrals to WIOA Youth Program	10	14	31	23	78



Student Participation by WBL Experience 2023-2024 Annual



WBL Districts Served

Local Area I WorkforceOne

- USD 255 South Barber
- USD 277 Hodgeman County
- USD 303 Ness City
- USD 305 Salina
- USD 309 Nickerson
- USD 310 Fairfield
- USD 313 Buhler
- USD 315 Colby
- USD 333 Concordia
- USD 349 Stafford
- USD 350 St. John
- USD 352 Goodland
- USD 373 Newton
- USD 376 Sterling
- USD 382 Pratt
- USD 400 Smoky Valley
- USD 407 Russell
- USD 410 Hillsboro
- USD 411 Goessel
- USD 418 McPherson
- USD 428 Great Bend
- USD 432 Victoria
- USD 439 Sedgwick
- USD 440 Halstead
- USD 443 Dodge City
- USD 444 Little River
- USD 457 Garden City
- USD 460 Hesston
- USD 466 Scott City
- USD 481 White City
- USD 494 Syracuse
- USD 495 Larned

Local Area II Heartland Works

- USD 108 Washington County
- USD 223 Barnes
- USD 224 South Barber
- USD 321 Kaw Valley
- USD 415 Hiawatha
- USD 434 Santa Fe Trail
- USD 450 Shawnee Heights
- USD 456 Marais Des Cygnes
- USD 491 Eudora
- USD 497 Lawrence
- USD 501 Topeka

Local Area III Workforce Partnership

- USD 158 Lansing
- USD 202 Turner
- USD 203 Piper
- USD 204 Bonner Springs
- USD 207 Leavenworth
- USD 229 Blue Valley
- USD 230 Spring Hill
- USD 231 Gardner-Edgerton
- USD 232 De Soto
- USD 233 Olathe
- USD 449 Easton
- USD 458 Basehor-Linwood
- USD 464 Tonganoxie
- USD 469 Lansing
- USD 500 Kansas City, Kansas
- USD 512 Shawnee Mission

Local Area IV Workforce Alliance

- USD 259 Wichita
- USD 260 Derby
- USD 261 Haysville
- USD 262 Valley Center
- USD 263 Mulvane
- USD 265 Goddard
- USD 266 Maize
- USD 268 Cheney
- USD 353 Wellington
- USD 356 Conway Springs
- USD 360 Caldwell
- USD 361 Chaparral
- USD 439 Sedgwick
- USD 463 Udall
- USD 471 Dexter
- USD 490 El Dorado
- USD 509 South Haven
- USD 511 Attica

Local Area V Southeast KANSASWORKS

- USD 224 Clifton-Clyde
- USD 234 Fort Scott
- USD 243 Lebo-Waverly
- USD 244 Burlington
- USD 250 Pittsburg
- USD 251 North Lyon County
- USD 252 South Lyon County

Local Area V Southeast KANSASWORKS (continued)

- USD 253 Emporia
- USD 367 Osawatomie
- USD 368 Paola
- USD 386 Madison-Virgil
- USD 404 Riverton
- USD 413 Chanute
- USD 416 Louisburg
- USD 445 Coffeyville
- USD 446 Independence
- USD 447 Cherryvale
- USD 503 Parsons
- USD 505 Chetopa-St. Paul

Item:

Youth Employment Project (YEP) 2024 Update

Analysis:

YEP 2024 goals and Year-to-Date measures as of 8/1/2024 are below:

Measure	2024 Actual	2024 Goal	2023 Actual	2022 Actual
Total Young Adults Served	5,765	6,000	5,732	3,583
Workshop Participation	740	1,000	858	913
Badges Awarded	1542	2,000	1,545	2,151
ESC Certificates Earned	514	800	515	717
Total Employment	2,150	2,500	2,392	2,261
Camp HYPE Participation	140	200	164	92
Employer Engagement	364	450	435	244
Job Fairs	18	25	20	11
Wages Paid	TBD	\$3,500,000	\$3,444,480	\$2,913,120
Job Fair Attendance by Young Adults	2,403	3,000	2,653	1,833
Job Fair Attendance by Employers	320	250	248	207
Events (Outreach, Job Fair, Workshop)	141	150	115	42
Schools and Districts Engagement	31 schools in 15 districts	30 schools 16 districts	27 schools 16 districts	20 schools 14 districts
Counties Engaged	7	6	6	6
WIOA Referrals	30	50	30	N/A

2024 YEP Employment Outcomes

Employment Type	Total
WIOA	TDB
YEP Employer Funded	2,149
YEP Subsidized	1
Youth Self-Reported	10
Total	246

Camp HYPE Schedule and Registration Updates

Date	Camp HYPE Session	Location	Attended
06/03- 06/06/2024	Sumner County	Sumner County	5
06/10-06/13/2024	Wichita Crime Commission Public Safety	Wichita WFC	23
06/17-06/20/2024	Via Christi	Urban League	13
06/24-06/27/2024	Trade Skills	Wichita WFC	15
07/08-07/11/2024	Financial Services * Newly announced*	Wichita WFC	18
07/08-07/11/2024	FlagshipKansas.Tech Technology	Groover Labs	13
07/15-07/18/2024	Spirit	Wichita WFC	16
07/22-07/25/2024	Bombardier	Wichita WFC	16
07/29-08/01/2024	Textron Aviation	Wichita WFC	21

Recommended Action:

Receive and file.

Item

2025 Youth Employment Project (YEP) Planning

Measure	2024 Actual	2025 Goal	2024 Actual	2023 Actual
Total Young Adults Served	5,765	6,500	5,765	5,732
Workshop Participation	740	1,000	740	858
Badges Awarded	1542	2,000	1542	1,545
ESC Certificates Earned	514	800	514	515
Internships (Paid and unpaid)	695	750		
Businesses Providing Internships	95	120		
Total Employment	2,150	2,000	2,150	2,392
Camp HYPE Participation	140	200	140	164
Employer Engagement	364	450	364	435
Job Fairs	18	25	18	20
Wages Paid	TBD	\$3,500,000	TBD	\$3,444,480
Job Fair Attendance by Young Adults	2,403	3,000	2,403	2,653
Job Fair Attendance by Employers	320	250	320	248
Events (Outreach, Job Fair, Workshop)	141	150	141	115
Schools and Districts Engagement	31 schools in 15 districts	30 schools 16 districts	31 schools 15 districts	27 schools 16 districts
Counties Engaged	7	6	7	6
WIOA Referrals	30	50	30	30

WORKFORCE CENTERS
of South Central Kansas
KANSASWORKS.COM

**Workforce Alliance (WA) Youth Employment Committee
Meeting Minutes
February 20, 2024 – 11:30 AM**

1. Welcome and Introductions

The Workforce Alliance Youth Employment Committee assembled via ZOOM. The meeting was called to order and self-introductions were given. Stacia Kaylor, the new K-12 coordinator at Textron Aviation, attended the meeting and was introduced.

2. Program Updates

Denise Houston shared an update on the Workforce Innovation and Opportunity Act (WIOA) Youth program. Youth staff and leadership continue to focus on outreach activities targeting potential participants, employers and the Roadtrip Nation project. Orientation sessions continue to be offered virtually twice a week. The sessions seem to be well-received by youth participants. The virtual option resolves some of the transportation barriers that many youth experience. Partners have found this option more convenient as well as they know in advance when the orientation sessions are held. Staff continue to work on recruiting new work experience sites to provide additional opportunities for youth participants. There are two new work experience employers currently in process, Pratt Industries and Criss Optical.

The second round of Roadtrip Nation (RTN) group classes with CPRF was just completed; five participants participated. The curriculum and classes are greatly benefiting our participants and providing motivation to follow through on employment and work experiences. RTN lesson plans continue to encouraged especially the employer interview piece where the young person videos and interviews an employer about career topics and uploads them to the RTN website for viewing by others. Staff and board are working with employers to put together a list of employers that will agree to do interviews in order to have a list of readily available interviewees based on career choices as the need arises. A survey will be sent to board members and employers to gather information for this list.

Keith Lawing provided an update on the statewide Work-Based Learning (WBL) program. Second quarter numbers were presented that included data from each workforce area across the state. The report includes tracking students by career pathway in high school, type of activities participants engaged in, number of referrals into WIOA Youth program and a breakdown of school districts, which has grown statewide. Funding for the work-based intermediaries remains in the Kansas Department of Commerce budget anticipate to be funded by legislature this year.
Report was received and filed.

3. 2024 Youth Employment Project (YEP) Update

An update was provided on activities and goals for 2024. Lawing reviewed the 2024 YEP goals and year to date measures, which are currently in line. Messaging and outreach about the program continues to be made in communities to employers with the hope of creating more summer internship opportunities for young people. An “Easy as Pie” campaign has been rolled out to assist employers in developing internships or providing other opportunities that contribute to youth employment that can be tailored to student interest and employer needs. A webinar and an in-person meeting have been scheduled for employers to attend to learn about best practices for engaging young adults. A survey has been developed for interested employers to complete so that staff can follow up and offer services making it as easy for the employer as possible to participate. Committee members are encouraged to share and distribute this information to their colleagues, partners and network to promote work experience activities in the community. Chelsea Daniel, Work Experience Coordinator, provided information about some upcoming workshops she and her staff have scheduled in various communities. Career Camp HYPE’s are being scheduled;

outreach is being made to employers to sponsor as in previous years and virtual reality training equipment are included in the camps this year. A video clip was shown from the vendor, Transfr's website. The equipment allows students to experience virtual hands on experiences in many different types of careers. WA staff have held community impact meetings in Butler, Cowley and Sumner counties to expand the internship model outside of the Wichita area. The have also been participating in community events (Chamber Chair lunch, monthly WIBA lunch, Wichita Business Journal round table), individual employer outreach and presentations to government officials to promote youth employment.

Report was received and filed.

4. Partner Updates

- WA is working with Wichita Public Schools on their 3rd annual career fair on April 16th. Approximately one-third of graduating students do not plan to attend college and go directly into the workforce. The event works to align these students with full-time entry level work opportunities.
- Textron has closed applications for their summer internships; they received 399 applications for 156 internships. Textron is partnering with WA YEP staff to work with applicants that do not receive an internship learn about other work experience opportunities that are available.
- For Butler Community College, the Andover campus hosted Leadership U hands on exposure to different programs. On March 6th, the Andover campus. Will host a career fair.
- WSU Tech is promoting their national signing day scholarships for students that are interested in career and technical education. Seniors can apply for \$1,000 with no GPA requirement. Beginning March 4th, they are also promoting academy enrollments for current high school juniors and seniors for next year.

5. Consent Agenda

Approval of the minutes from the December 19, 2023 meeting, Program Year 2023 (PY23) budget and WIOA Youth Program performance reports for PY23 were presented to the Committee for review and/or approval.

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

6. Adjournment

The meeting was adjourned at 12:25 PM.

Attendees:

LWDB Youth Employment Committee Members

Rod Blackburn, Partners in Education, Chair
 Laura Barker, Wichita Public Schools
 Aletra Chaney-Profit, Butler Community College
 Cody Griffin, WSU Tech
 Debbie Kennedy, Wichita Children's Home
 Alana McNary, Professional Engineering
 Consultants

Staff/Guests

Auston Cooley
 Chelsea Daniel
 Amanda Hill
 Denise Houston
 Keith Lawing
 Shirley Lindhorst
 Chad Pettera
 KC Schumacher
 Deb Weve, Job Corps
 Stacia Kaylor, Textron Aviation

Workforce Alliance Youth Budget PY23

July 2023 - June 2024

Expenditures Through 6/30/2024

Category	Budget	June				YTD				
		WIOA Youth Expenditures	WBL Expenditures	YEP Expenditures	Total	WIOA Youth Expenditures	WBL Expenditures	YEP Expenditures	Total Expenditures	% Budget Remaining
Wages	\$ 514,500	\$ 24,690	\$ -	\$ 1,442	\$ 26,133	\$ 238,602	\$ 101,598	\$ 17,091	\$ 357,291	31%
Fringe	\$ 146,984	\$ 5,060	\$ -	\$ 260	\$ 5,319	\$ 57,014	\$ 23,745	\$ 2,194	\$ 82,953	44%
Facilities	\$ 44,000	\$ 8,588	\$ -	\$ 133	\$ 8,721	\$ 57,279	\$ 11,596	\$ 658	\$ 69,533	-58%
Contract/Pro Fees	\$ 15,800	\$ 341	\$ -	\$ 1,235	\$ 1,576	\$ 3,190	\$ 462	\$ 1,012	\$ 4,664	70%
Supplies/Equipment	\$ 18,170	\$ 139	\$ -	\$ 2	\$ 141	\$ 1,868	\$ 1,224	\$ 840	\$ 3,932	78%
IT	\$ 11,000	\$ 185	\$ -	\$ 2	\$ 187	\$ 32,517	\$ 7,820	\$ 5,310	\$ 45,647	-315%
Outreach/Cap Building	\$ 28,298	\$ 234	\$ -	\$ 3,046	\$ 3,280	\$ 17,934	\$ 4,537	\$ 192,981	\$ 215,452	-661%
Travel/Conferences	\$ 20,000	\$ 57	\$ -	\$ 128	\$ 185	\$ 7,321	\$ 3,756	\$ 369	\$ 11,446	43%
Grants Awarded	\$ 30,500	\$ 6,071	\$ -	\$ -	\$ 6,071	\$ 39,977	\$ -	\$ -	\$ 39,977	-31%
Staff Development	\$ 8,050	\$ -	\$ -	\$ -	\$ -	\$ 1,641	\$ 2,400	\$ -	\$ 4,041	50%
Indirect	\$ -	\$ 5,226	\$ -	\$ 190	\$ 5,416	\$ 32,817	\$ 35,724	\$ 2,409	\$ 70,950	0%
Misc/Dep/Int	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100%
Work Experience	\$ 321,388	\$ 30,110	\$ -	\$ -	\$ 30,110	\$ 199,226	\$ -	\$ -	\$ 199,226	38%
Incentives	\$ 17,000	\$ 1,000	\$ -	\$ 11,000	\$ 12,000	\$ 3,000	\$ -	\$ 29,900	\$ 32,900	-94%
Occupational Training	\$ 30,789	\$ 7,069	\$ -	\$ -	\$ 7,069	\$ 74,986	\$ -	\$ 121	\$ 75,107	-144%
Supportive Services	\$ 15,000	\$ 19,297	\$ -	\$ -	\$ 19,297	\$ 87,464	\$ -	\$ -	\$ 87,464	-483%
Total	\$ 1,221,529	\$ 108,066	\$ -	\$ 17,438	\$ 125,504	\$ 854,836	\$ 192,861	\$ 252,887	\$ 1,300,584	-6%

Analysis

Budget: The PY23 budget with expenditures through the end of the June 2024.

The PY23 budget allocates 31% on direct client spending including classroom training, work experience and supportive services. The direct client spending is at 21% through the month of June. The Youth Outreach line includes funds for the RoadTrip Nation Project WA had hoped to pay out in PY22, but paid in PY23. WBL had exhausted all the funds allocated in May 2024 for PY24. New WBL allocation will be coming for PY24.

Strategic Goals Supported

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

- Expand Youth Employment Opportunities to help develop the workforce of the future
- Strengthen relationships with WIOA partners, community organizations and educational/training institutions to leverage resources and align services through the one-stop workforce centers (American Job Centers)
- Create and implement a more effective and comprehensive communication plan to increase public awareness about employment and training services, and skills needed for current and future careers in South Central Kansas
- Generate revenue to increase community impact of WIOA and Workforce Centers

Recommended Action

Receive and file.