

# LOCAL AREA REPORT: Highlights

Local Area No.

IV

Local Area Name

Workforce Alliance

Program Year

2010

State Board Meeting

07/27/11

List highlights in the Local Area, such as new initiatives, collaborative partnerships, etc.

Report completed by:

Date:

*User tip: To return while inside a cell, hit and hold "Alt" key, then hit "Enter."*

## LOCAL AREA REPORT: Kansas WORKReady! Certificates

<b>Local Area No.</b> IV	<b>Local Area Name</b> Workforce Alliance	<b>Program Year</b> 2010	<b>State Board Meeting</b> 07/27/11
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	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD
<b>Pre-Certificate Data</b>					
New WIN Registrants	390	565	563	779	2297
<b>Certificates Issued</b>					
Platinum Certificates	4	4	4	7	19
Gold Certificates	68	127	153	203	551
Silver Certificates	130	194	260	290	874
Bronze Certificates	31	75	95	79	280
Total Certificates Issued	233	400	512	579	1724

Comments:

Report Completed By:

Date:

## LOCAL AREA REPORT: Performance

Local Area No.	Local Area Name	Program Year	State Board Meeting				
IV	Workforce Alliance	2010	07/27/11				
	Goal Sanction	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	YTD	Meeting, Exceeding, or Failing
ADULT							
Entered Employment Rate	70.0% 56.0%	54.0%	51.9%	54.8%	54.0%	53.7%	Failing
Employment Retention Rate	84.0% 67.2%	75.6%	71.1%	78.4%	71.4%	73.3%	Meeting
Average Six Months Earnings	\$12,500 \$10,000	\$11,550	\$12,692	\$11,347	\$10,162	\$11,551	Meeting
Total Participants	---	1,027	388	331	145	1,891	
DISLOCATED WORKER							
Entered Employment Rate	80.0% 64.0%	53.7%	48.8%	51.4%	54.5%	52.4%	Failing
Employment Retention Rate	87.0% 69.6%	80.0%	82.0%	83.3%	82.6%	82.2%	Meeting
Average Six Months Earnings	\$15,700 \$12,560	\$14,214	\$19,159	\$18,814	\$18,599	\$18,538	Exceeding
Total Participants	---	722	133	110	134	1,099	
YOUTH							
Placement in Employment or Education	64.0% 51.2%	78.6%	80.0%	70.0%	85.7%	77.8%	Exceeding
Attainment of a Degree or Certificate	52.0% 41.6%	70.6%	75.0%	63.6%	71.4%	70.0%	Exceeding
Literacy and Numeracy Gains	42.0% 33.6%	100.0%	#DIV/0!	#DIV/0!	#DIV/0!	100.0%	Exceeding
Total Participants	---	49	9	22	29	109	

Comments:

**Legend**  
Exceeding  
Meeting  
Failing

Report Completed By: Cindy L. Nau

Date: 7/6/2011

### LOCAL AREA REPORT: Expenditures

In the table, information need only be entered in the blue highlighted cells.

Local Area No.	Local Area Name					Program Year	State Board Meeting							
IV	Workforce Alliance					2010	07/27/11							
	Current Allocation + Carry In & Additional Funds	Other Expenditures	Training Related Operational Expenditures	Participant Training/ Supportive Services Expenditures	Total Training Expenditures	Percent Spent on Training w/Staff and Overhead	Policy 3-28**	Percent Spent on Participant Training Excluding Staff and Overhead	Percent Spent for ARRA Training	Total Funds Expended	Percent of Funds Expended	Total Participants Served	Cost per Participant Served (Formula and ARRA combined)	Balance Remaining
Administration			N/A	N/A	\$0.00		#DIV/0!			\$0	#DIV/0!			\$0
Adult					\$0		#DIV/0!			\$0	#DIV/0!	1891	\$0.00	\$0
Adult ARRA					\$0		#DIV/0!			\$0	#DIV/0!			\$0
Dislocated Worker					\$0		#DIV/0!			\$0	#DIV/0!	1099	\$0.00	\$0
Dislocated Worker ARRA					\$0		#DIV/0!			\$0	#DIV/0!			\$0
A & DW Totals	\$0	\$0	\$0	\$0	\$0		#DIV/0!	#DIV/0!	#DIV/0!	\$0	#DIV/0!	2,990	\$0.00	\$0
Youth										\$0	#DIV/0!	109	\$0.00	\$0
Youth ARRA										\$0	#DIV/0!	639	\$0.00	\$0
Youth Totals	\$0	\$0		\$0						\$0	#DIV/0!	748	\$0.00	\$0
Total	\$0	\$0	\$0	\$0	\$0					\$0	#DIV/0!	3,738		\$0
OPTIONAL							**40% goal per State Policy 3-28 Training Expenditure Monitoring Policy. If less than 35% or greater than 45%, a narrative must be attached explaining why benchmark was not attained or how it was exceeded.							
Leveraged Training Funds					\$0									

Comments:

Report Completed By:

Date:

## LOCAL AREA REPORT: Demand Occupations

**Local Area No.** IV
     
 **Local Area Name** Workforce Alliance
     
 **Program Year** 2010
     
 **State Board Meeting** 07/27/11

	Percentage Goal	1st Qtr			2nd Qtr			3rd Qtr			4th Qtr			YTD	
		Percent in Training (Qtr 1)	No. In Training (Qtr 1)	No. Completed Training (Qtr 1)	Percent in Training (Cumulative)	No. In Training (Qtr 2)	No. Completed Training (Qtr 2)	Percent in Training (Cumulative)	No. In Training (Qtr 3)	No. Completed Training (Qtr 3)	Percent in Training (Cumulative)	No. In Training (Qtr 4)	No. Completed Training (Qtr 4)	In Training	Completed Training
<b>Individuals Trained</b>													<b>Total No.</b>	<b>Total No.</b>	
Total individuals in current quarter			498	36		19	31		73	10		0	0	590	77
<b>Demand Occupations*</b>													<b>Percent</b>	<b>Number</b>	
Healthcare		28.3%	141	15	28.2%	5	9	29.3%	27	1	29.3%		29.3%	25	
Aviation Manufacturing		31.9%	159	10	31.7%	5	10	31.5%	22	1	31.5%		31.5%	21	
Non-Aviation Manuf.		2.4%	12	2	2.7%	2	0	2.9%	3	3	2.9%		2.9%	5	
Construction		12.0%	60	4	12.2%	3	5	11.0%	2	3	11.0%		11.0%	12	
Education		1.2%	6	0	1.2%	0	0	1.0%	0	0	1.0%		1.0%	0	
Information Technology		9.2%	46	1	9.1%	1	0	9.3%	8	0	9.3%		9.3%	1	
Public Safety		2.2%	11	0	2.1%	0	6	2.0%	1	0	2.0%		2.0%	6	
Transportation		1.0%	5	2	1.0%	0	0	1.4%	3	2	1.4%		1.4%	4	
Automotive Service/Repair		1.4%	7	1	1.4%	0	0	1.4%	1	0	1.4%		1.4%	1	
Prof/Bus Services		9.0%	45	1	9.3%	3	1	9.0%	5	0	9.0%		9.0%	2	
Mental & Emotional Care		1.0%	5	0	1.0%	0	0	1.0%	1	0	1.0%		1.0%	0	
		0.0%			0.0%			0.0%			0.0%		0.0%	0	
		0.0%			0.0%			0.0%			0.0%		0.0%	0	
		0.0%			0.0%			0.0%			0.0%		0.0%	0	
		0.0%			0.0%			0.0%			0.0%		0.0%	0	
		0.0%			0.0%			0.0%			0.0%		0.0%	0	
<b>Non-Demand Occupations</b>															
Other Occupations		0.2%	1	0	0.2%			0.2%			0.2%		0.2%	0	
<b>Goals must total 100%</b>	<b>0%</b>														

*\* List prepared per Workforce Study Task Force Action Plan adopted by State Board June 25, 2008.*

**Comments:**

**Report Completed By:**

**Date:**



*Serving Employers and Job Seekers in  
Butler, Cowley, Harper, Kingman, Sedgwick & Sumner Counties*

TO: Cindy Nau, **KANSASWORKS** State Board Executive Director

CC: Caleb Asher, Deputy Secretary, Kansas Department of Commerce

FROM: Keith Lawing, Executive Director

DATE: July 21, 2011

RE: Reports for July 27, 2011 **KANSASWORKS** State Board

Attached to this memo is the report from Local Area IV for the upcoming **KANSASWORKS** State Board meeting on July 27, 2011. I realize this is not in the usual format, but as there has been much discussion, and strong consensus from my perspective, that the current format is lacking in many ways; I offer the attached as a suggestion for updating and improving the manner in which the local areas report to the State Board. This is the same format Workforce Alliance staff use in reporting to our Board of Directors and its Committees.

We are open to suggestions and comments on how this could be used and or modified to meet the needs of the State Board. I believe it covers the primary items of interest, outcomes and activities tracked by Board members.

A list of the attached charts and summaries is below:

- One-Stop Center Update – Workshops
- One-Stop Center Update – Traffic
- Training Breakdown by Certificate/Degree Program
- Training Completion by Industry
- PY 2010 Performance Reports
- PY 2010 Budget Update
- PY 2011 Budget

**KANSASWORKS State Board Meeting**  
**July 27, 2011**  
**Submitted By: Keith Lawing, Executive Director**

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**Item**

Local Area IV – Workforce Alliance (WA) Staff Reports

**Background**

WA staff submits the following updates and reports regarding the One-Stop Center, performance, and budget.

1. Workshops at the Wichita Workforce Center

**Chart 1: June 2011 Workshops**

<b>Title of Workshop</b>	<b># of times offered</b>	<b>Total # signed up</b>	<b>Total # attended</b>
Advanced Resume	4	33	20
Interview Success	4	66	36
Out of the Box! Structured Job & Networking	4	6	6
Creating a Resume	4	45	27
Overcoming Barriers to Employment	2	15	5
Introduction to Computers	4	71	36
Introduction to Microsoft Word	4	81	41
Intermediate Microsoft Word	5	66	38
Advanced Microsoft Word	4	33	22
Introduction to Microsoft Excel	4	46	30
Intermediate Microsoft Excel	5	63	29
<b>Total</b>	<b>44</b>	<b>525</b>	<b>290</b>

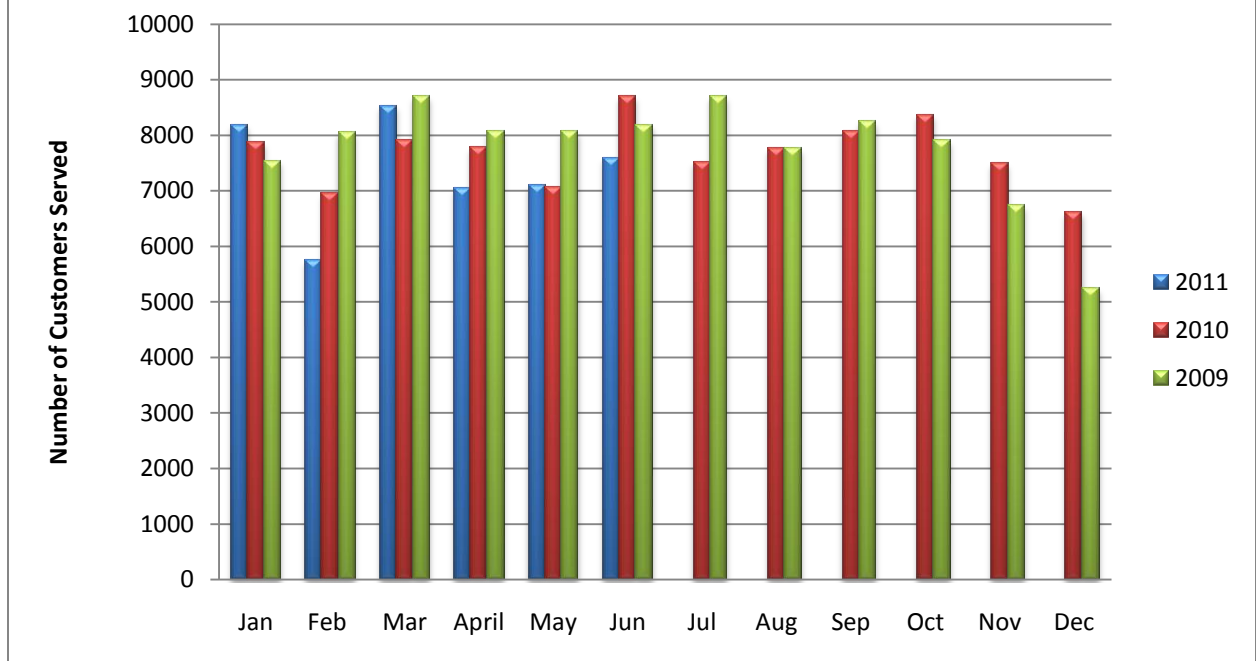
In addition to the above listed workshops, the Workforce Alliance offers the Basic Employability Skills Training (BEST) curriculum. This two-day workshop is broken down into eight modules that can be completed individually or as a whole by a job seeker. In June 2011, 28 people attended BEST Workshops, with an average of 6 attending per workshop.

2. Traffic Report

The Workforce Alliance of South Central Kansas served 7,589 customers during the month of June 2011, up from 7,102 served in May 2011. On average, the four centers serve approximately 6,966 customers per month.

There were 711 fewer customers served in June 2011 than June 2010.

**Chart 2: Traffic In Local Area IV Workforce Centers**  
2009-2011



3. WIA/NEG Training Breakdown

Charts 3, 4, and 5 on pages 4-7 show the WIA/NEG Training Breakdown which details the number of participants who received training in each certificate or degree area as of June 1, 2011. Please see the included report for details.

4. Training Completion Report by Industry

Chart 6 on page 8 shows the anticipated training completion date broken down by industry as of June 1, 2011.

5. WIA and Wagner-Peyser Performance – PY 2010

The PY 2010 performance reports on pages 9-10 include updated 4<sup>th</sup> quarter numbers. We do not anticipate these numbers changing before they are finalized in October. We are exceeding four goals, meeting three sanctions and not meeting entered employment for Adult or DW.

Wagner-Peyser performance remains constant, exceeding the goal on one measure and meeting sanction in two measures.

6. Budget Update

The PY 2010 Budget on page 11 shows expenditures through May 31, 2011. The Workforce Alliance is on track and overall expenditures will remain within the overall budget approved by the Board.

The PY 2011 Budget on page 12 shows WIA funding as approved by Congress as part of the Full-Year Continuing Appropriations Act signed into law on April 15, 2011. The legislation still has some

items that are being clarified, so the allocations to local areas could possibly change, but if it was to change, the local allocations should increase. The reason the final allocation may change is due to the way Congress noted and reduced the amount of funds that could be held at the State level for set-aside activities. The WIA allocation is 14% less than PY 2010 at the Federal level and 13% less at the State of Kansas level. The Workforce Alliance overall is seeing a 5% increase in PY 2011 WIA, which is due to the increase in Dislocated Worker funding. The DW funding is increasing 36%, but Adult is **decreasing 15%** and Youth is **decreasing 6%**. Charts and graphs attached to this report provide further details.

The Executive Committee approved an amendment to the Lease for the 150 N. Main facility. The Lease Amendment will reduce WA's rent almost 50%, but will increase utilities. WA staff was able to negotiate a lease where WA directly leases the 1<sup>st</sup> and 2<sup>nd</sup> floors, but gains access and use to the Lower Level and 3<sup>rd</sup> floor, and only pays utilities for the Lower Level and 3<sup>rd</sup> floor. This will save the partners located at the Wichita Workforce Center approximately \$314,000 during PY 2011. The lease will then be reevaluated in early 2012 with the landlord. The education and training line items will increase next year, largely due to the increase in Dislocated Worker funds allocated to WA. Overall, 46% of the budget is allocated to direct client services, including but not limited to payments for education and training, as well as supportive services such as childcare and transportation.

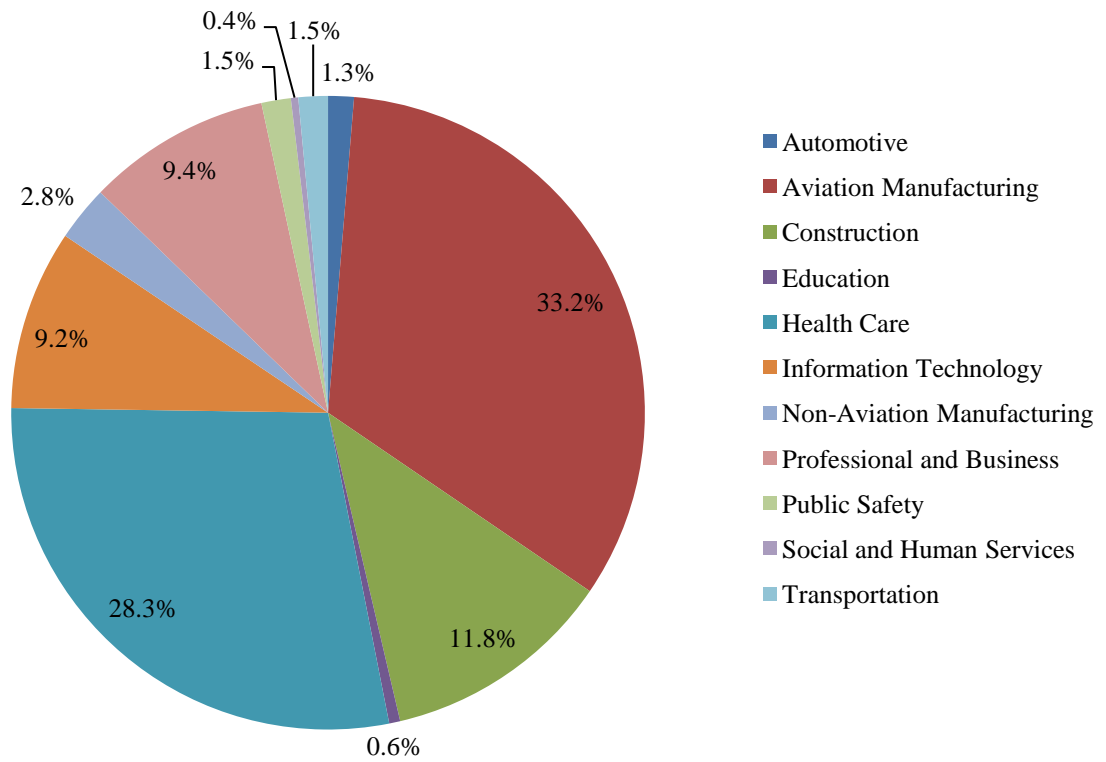
**Chart 3: Training Breakdown by Industry and Occupation**  
*For All Programs as of 6/1/2011*

<b>Industry</b>	<b>Training Program</b>	<b>Participants</b>
<i>Automotive Repair and Service 7</i>	Agriculture/Heavy Machinery Diesel Mechanic	1
	Automotive Repair and Body	4
	Automotive Technology	2
<i>Aviation Manufacturing 177</i>	Advanced Aerostructure Technician	2
	Aerospace Engineering	3
	Aerospace Quality Control	3
	Aviation Maintenance Technology/ A&P	74
	Avionics	8
	CAD/CAM & CATIA	29
	Certified in Production and Inventory Management	1
	Composite Fabrication & Repair	17
	Design Technology	1
	Engineering	13
	Enterprise Quality Management	1
	Mechanical Engineering	6
	Operations Management Technical Certificate	3
	Project Management	2
Nondestructive Testing (NDT)	13	
<i>Construction 63</i>	Construction	2
	Electrical Apprentice	35
	Heavy Equipment Operator	1
	HVAC	25
<i>Education 3</i>	Early Childhood	1
	Education	2
<i>Healthcare 151</i>	Nursing (BSN)	3
	Certified Nursing Assistant (CNA)	16
	Dental Assistant	4
	EMT	3
	Home Health Aid (HHA)	9
	LPN	36
	Medical Assistant	19
	Medical Lab Assistant	1
	Medical Technology	1
	Medical Terminology	1
	Occupational Therapy Assistant	5
	Pharmacy Technician	4
<i>Healthcare (Cont.)</i>	Pre Med/Pre Pharmacy Program (BS)	1

151	Respiratory Therapy	1
	Registered Nurse (RN)	28
	Surgical Technology	11
	Therapeutic Massage	1
	X-Ray Medical Technician	8
<i>Information Technology</i> 49	CISCO	6
	Computer Networking/Database	2
	Computer Operations	4
	Computer Programming	4
	Computer Science	1
	Computer Specialist	1
	Cyber Security	6
	Digital Media Specialist	1
	Engineering Graphics Technology	1
	Electronics Technology	11
	Information Technology	3
	Software Development	2
	Web Development Specialist	7
<i>Mental and Emotional Care</i> 2	Addictions Counseling	1
	Social Work	1
<i>Non-Aviation Manufacturing</i> 15	Machine Technology/ CNC Machinist	7
	Welding	8
<i>Public Safety</i> 8	Criminal Justice	7
	Fire Science	1
<i>Professional and Business Services</i> 50	Accounting Bachelors	8
	Accounting AAS	5
	Administrative Office Technology	1
	Business Administration	7
	Business Management	11
	Business Medical Specialist	2
	Medical Billing & Coding	14
Paralegal	2	
<i>Transportation</i> 8	CDL	7
	Railroad Conductor	1

**Total Number of Participants in Training: 533**

**Chart 4: Training Breakdown by Industry**  
*For All Programs as of 6/1/2011*



**Chart 5: Training Breakdown by Educational Institution**  
*For All Programs as of 6/1/2011*

<b>Educational Institution</b>	<b>Number of Participants</b>	<b>Percentage</b>
Butler Community College	73	14%
Cowley College	20	4%
Fort Scott	6	1%
Friends University	10	2%
Garden City	1	0.2%
Goodwill	1	0.2%
Heritage College	14	3%
Hesston College	1	0.2%
Hutchinson Community College	6	1%
Johnson County Community College	1	0.2%
Kansas Quick Careers/Urban League	7	0.2%
KANSEL	2	0.4%
K-State Salina	1	0.2%
Midwestern College	5	1%
Newman University	13	3%
OK Construction College	1	0.2%
Pratt College	2	0.4%
Southwestern College	8	1.5%
Vatterott	18	3.5%
Washburn Institute of Technology	1	0.2%
WATC	210	38%
Wichita Electrical Joint Apprentice Training Center	35	7%
Wichita State University	69	13%
Wichita Technical Institute	28	5.5%
<b>Total</b>	<b>533</b>	<b>100%</b>

**Chart 6: Training Breakdown by Completion Date**  
*For All Programs as of 6/1/2011*

Industry	Currently on Caseload	Training Complete*	Expected Completion							
			Q3 2011	Q4 2011	Q1 2012	Q2 2012	Q3 2012	Q4 2012	2013	2014
Automotive Repair and Service	7	4	2			1				
Aviation Manufacturing	177	64	39	24	15	29	3	2		1
Construction	63	12	15	1	4	2	4		19	6
Education	3	2	1							
Health Care	151	37	28	23	9	34	6	4	6	4
Information Technology	49	17	10	4	4	11	2	1		
Non-Aviation Manufacturing	15	7	3	1		3	1			
Professional and Business	50	13	8	9	4	9	5	1		1
Public Safety	8	1	2			3	2			
Social and Human Services	2	1				1				
Transportation	8	3	3			2				
<b>Total</b>	<b>533</b>	<b>161</b>	<b>111</b>	<b>62</b>	<b>36</b>	<b>95</b>	<b>23</b>	<b>8</b>	<b>25</b>	<b>12</b>

*\*Clients have completed training but have not yet found employment, or are waiting to enroll in additional training in the Fall 2011 semester, and are continuing to receive Intensive Services from the Workforce Alliance*

**WIA Programs  
Program Year 2010  
Performance Report of LA IV  
as of 7/5/2011**

Adult	Goal	PY10 1st Qtr July 10- Sept 10		PY10 2nd Qtr Oct 10- Dec 10		PY10 3rd Qtr Jan 11- Mar 11		PY10 4th Qtr Apr 11- June 11		PY10 Annual July 10- June 11		State PY10 Annual July 10- June 11	*Reporting Period		
	Sanction														
Entered Employment Rate	70%	51	155	51.9	126	54.8	137	54	147	53.9	513	60.1	4664	4th Qtr= 7/1/10 to 9/30/10	
	56.0%	304	31	243	167	116	116	120	272	952	436	7757	7757	Annual= 10/1/09 to 9/30/10	
Retention Rate	84.0%	75.6	41	71.1	235	78.4	148	71.4	168	73.4	594	79.3	5932	4th Qtr= 1/1/10 to 3/31/10	
	67.2%	358050	2119540	12691.86	167	11347.21	116	10162.02	120	11530.93	436	12679.74	592485	592485	Annual= 4/1/09 to 3/31/10
Average Earnings	\$12,500.00	11550	31	12691.86	167	11347.21	116	10162.02	120	11530.93	436	12679.74	592485	592485	4th Qtr= 1/1/10 to 3/31/10
	\$10,000.00	11550	31	12691.86	167	11347.21	116	10162.02	120	11530.93	436	12679.74	592485	592485	Annual= 4/1/09 to 3/31/10

**Dislocated Workers**

Entered Employment Rate	80%	50.5	55	48.8	40	51.4	54	54.5	78	52.2	217	69.6	1248	4th Qtr= 7/1/10 to 9/30/10
	64%	109	16	82	82	111	40	48	38	46	186	85.1	1794	Annual= 10/1/09 to 9/30/10
Retention Rate	87%	80	20	82	111	83.3	48	82.6	46	82.3	226	85.1	1203	4th Qtr= 1/1/10 to 3/31/10
	69.6%	227430	1724280	19158.67	90	18813.6	40	18598.66	38	18514.11	185	17052	16983796	Annual= 4/1/09 to 3/31/10
Average Earnings	\$15,700.00	14214.38	16	19158.67	90	18813.6	40	18598.66	38	18514.11	185	17052	996	4th Qtr= 1/1/10 to 3/31/10
	\$12,560.00	14214.38	16	19158.67	90	18813.6	40	18598.66	38	18514.11	185	17052	996	Annual= 4/1/09 to 3/31/10

**Youth**

Placement Employment/Education	64%	78.6	11	80	4	70	7	85.7	6	77.8	28	68.4	384	4th Qtr= 7/1/10 to 9/30/10
	51.2%	14	80	5	70	10	85.7	7	77.8	36	68.4	561	561	Annual= 10/1/09 to 9/30/10
Attainment Degree/Certificate	52%	70.6	12	75	6	63.6	7	71.4	10	70	35	59.6	322	4th Qtr= 7/1/10 to 9/30/10
	41.6%	17	75	8	63.6	11	71.4	14	70	50	59.6	540	540	Annual= 10/1/09 to 9/30/10
Literacy/Numeracy Gains	42%	2	2	0	0	0	0	0	0	2	2	50.2	121	4th Qtr= 4/1/11 to 6/30/11
	33.6%	100	2	^^^	0	^^^	0	^^^	0	100	2	50.2	241	Annual= 7/1/10 to 6/30/11

Summary	1st Qtr			2nd Qtr			3rd Qtr			4th Qtr		
	Adult	DW	Youth	Adult	DW	Youth	Adult	DW	Youth	Adult	DW	Youth
Met Goal			3	1	1	2		1	2		1	2
Met Sanction	2	2		1	1		2	1		2	1	
Did Not Meet Sanction	1	1		1	1		1	1		1	1	

Summary	Annual			
	Adult	DW	Youth	State
Met Goal		1	3	5
Met Sanction	2	1		4
Did Not Meet Sanction	1	1		

Bold Numbers=Official Numbers from State and Will Not Change

\*\*\*\*\* The Kansas Department of Commerce accesses confidential databases to obtain additional wage data; therefore, the actual performance rating cannot be released, only whether the rating met, exceeded, or was below the goal or sanction level.

^^^ Agency did not have participants in this measure

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

**Wagner-Peyser  
Program Year 2010  
Performance Report of LAIV  
as of 7/5/2011**

Wagner-Peyser	Goal	PY10 1st Qtr July 10- Sept 10	PY 10 2nd Qtr Oct 10- Dec 10	PY10 3rd Qtr Jan 11- Mar 11	PY10 4th Qtr Apr 11- June 11	*Reporting Period
	Sanction					
Entered Employment Rate	65%	53.87%	54.48%	54.97%	54.63%	4th Qtr= 7/1/10 to 9/30/10
	52.0%					Annual= 10/1/09 to 9/30/10
Retention Rate	80%	75.72%	76.05%	78.67%	78.20%	4th Qtr= 1/1/10 to 3/31/10
	64.0%					Annual= 4/1/09 to 3/31/10
Average Earnings	\$11,500.00	\$12,723.00	\$13,138.00	\$14,021.00	\$14,086.00	4th Qtr= 1/1/10 to 3/31/10
	\$9,200.00					Annual= 4/1/09 to 3/31/10

**Summary**

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter
Met Goal	1	1	1	1
Met Sanction	2	2	2	2
Did Not Meet Sanction				

\*\*\*\*\* The Kansas Department of Commerce accesses confidential databases to obtain additional wage data; therefore, the actual performance rating cannot be released, only whether the rating met, exceeded, or was below the goal or sanction level.

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

**Workforce Alliance Consolidated Budget PY10\***  
**July 2010 - June 2011**

Updated 6/16/2011

Category	PY10												Cumulative	Budget	
	Budget	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May		Balance	% Remaining
Wages	\$ 3,024,217.76	\$ 163,468.59	\$ 164,420.38	\$ 172,406.40	\$ 168,667.90	\$ 255,565.13	\$ 196,755.63	\$ 165,694.13	\$ 166,844.59	\$ 167,668.54	\$ 163,421.31	\$ 245,154.83	\$ 2,030,067.43	\$ 994,150.33	33%
Taxes	\$ 367,414.69	\$ 12,222.54	\$ 16,615.67	\$ 12,693.92	\$ 16,249.73	\$ 19,223.08	\$ 14,874.53	\$ 14,529.82	\$ 12,328.10	\$ 12,342.05	\$ 34,895.53	\$ 18,099.37	\$ 184,074.34	\$ 183,340.35	50%
Benefits	\$ 373,379.40	\$ 45,294.92	\$ 26,419.01	\$ (2,998.76)	\$ 47,831.73	\$ 18,568.75	\$ 24,182.20	\$ 25,033.72	\$ 21,725.07	\$ 18,749.59	\$ 18,174.40	\$ 18,572.18	\$ 261,552.81	\$ 111,826.59	30%
Rent	\$ 523,399.92	\$ 60,724.72	\$ 98,766.97	\$ (6,328.60)	\$ 64,514.01	\$ 41,705.36	\$ 52,959.91	\$ 44,538.02	\$ 54,476.06	\$ (534.28)	\$ (17,270.53)	\$ 97,893.85	\$ 491,445.49	\$ 31,954.43	6%
Build Enh	\$ 35,000.00	\$ 2,457.44	\$ 728.78	\$ 37.33	\$ 1,418.32	\$ 1,402.88	\$ 763.05	\$ 310.37	\$ 1,803.18	\$ -	\$ 10.73	\$ -	\$ 8,932.08	\$ 26,067.92	74%
Security	\$ 26,528.35	\$ 3,076.76	\$ 6,654.70	\$ (252.37)	\$ 2,532.39	\$ 3,459.58	\$ (674.64)	\$ 6,638.55	\$ (313.44)	\$ 3,142.50	\$ 1,548.84	\$ 17,322.26	\$ 43,135.13	\$ (16,606.78)	-63%
Utilities	\$ 8,900.00	\$ 868.37	\$ 439.92	\$ 353.82	\$ 219.51	\$ 211.50	\$ 154.35	\$ 400.60	\$ 274.22	\$ 352.72	\$ 320.11	\$ 264.87	\$ 3,859.99	\$ 5,040.01	57%
Insurance	\$ 25,400.00	\$ 2,424.20	\$ -	\$ -	\$ 20,117.20	\$ 92.00	\$ -	\$ 2,363.10	\$ 791.10	\$ 791.10	\$ -	\$ 7,103.70	\$ 33,682.40	\$ (8,282.40)	-33%
Communications	\$ 59,573.02	\$ 6,011.27	\$ 9,606.33	\$ 1,334.25	\$ 12,695.41	\$ (2,275.75)	\$ 16,175.07	\$ 4,450.14	\$ 6,129.25	\$ 5,580.84	\$ (6,974.96)	\$ 10,275.86	\$ 63,007.71	\$ (3,434.69)	-6%
Supplies	\$ 88,914.00	\$ 2,101.96	\$ 10,811.83	\$ 3,203.72	\$ 4,895.51	\$ 10,409.92	\$ 2,271.25	\$ 8,403.81	\$ 1,469.82	\$ 2,075.99	\$ 1,931.70	\$ 1,731.93	\$ 49,307.44	\$ 39,606.56	45%
Equipment	\$ 43,712.96	\$ 22,789.93	\$ 4,029.31	\$ 6,221.88	\$ -	\$ -	\$ 14,918.01	\$ 2,966.89	\$ 2,323.10	\$ 2,323.10	\$ 12,649.72	\$ 2,323.10	\$ 70,545.04	\$ (26,832.08)	-61%
Copy	\$ 54,309.71	\$ 2,715.12	\$ 6,589.05	\$ 465.31	\$ 5,310.44	\$ 9,325.53	\$ 2,108.48	\$ 7,110.07	\$ 4,301.38	\$ 2,694.80	\$ 2,316.20	\$ 9,246.50	\$ 52,182.88	\$ 2,126.83	4%
Postage	\$ 7,294.00	\$ 96.73	\$ 522.99	\$ 524.30	\$ 39.65	\$ -	\$ 1,097.50	\$ 246.05	\$ 103.01	\$ 46.04	\$ 52.39	\$ -	\$ 2,728.66	\$ 4,565.34	63%
Dues/Sub	\$ 8,600.00	\$ 1,605.00	\$ 100.00	\$ 749.00	\$ 1,885.15	\$ 235.20	\$ 295.00	\$ 387.20	\$ 608.00	\$ 26,125.00	\$ (24,410.21)	\$ 152.90	\$ 7,732.24	\$ 867.76	10%
Conferences	\$ 65,067.00	\$ 4,494.30	\$ 2,620.89	\$ 9,976.64	\$ 3,503.45	\$ 5,949.35	\$ 7,307.08	\$ 9,309.37	\$ 2,074.54	\$ 3,798.68	\$ 1,969.71	\$ 7,003.47	\$ 58,007.48	\$ 7,059.52	11%
Job Fairs	\$ -	\$ -	\$ -	\$ -	\$ 1,313.00	\$ -	\$ (2,302.41)	\$ (459.21)	\$ 1,831.93	\$ -	\$ 37.38	\$ 150.00	\$ 570.69	\$ (570.69)	
Meetings	\$ 30,769.80	\$ 668.21	\$ 3,555.22	\$ 5,149.16	\$ 3,006.49	\$ 7,434.75	\$ 1,725.64	\$ 2,768.79	\$ 268.06	\$ 3,403.13	\$ 155.47	\$ 5,216.02	\$ 33,350.94	\$ (2,581.14)	-8%
Outreach	\$ 20,314.00	\$ 1,484.25	\$ 1,866.00	\$ 97.68	\$ 4,112.15	\$ 670.26	\$ 1,369.35	\$ 1,866.05	\$ 528.87	\$ 1,235.61	\$ 5,071.68	\$ (1,020.00)	\$ 17,281.90	\$ 3,032.10	15%
Staff Development	\$ 43,000.00	\$ 6,370.22	\$ 2,521.18	\$ 440.04	\$ 5,102.25	\$ 506.56	\$ 2,473.85	\$ 150.00	\$ 449.00	\$ 449.00	\$ 586.94	\$ 475.00	\$ 19,524.04	\$ 23,475.96	55%
Travel	\$ 66,684.00	\$ 1,308.12	\$ 2,927.71	\$ 2,520.20	\$ 2,214.44	\$ 5,306.39	\$ 2,160.77	\$ 1,456.36	\$ 2,255.98	\$ 3,060.00	\$ 2,048.86	\$ 3,768.05	\$ 29,026.88	\$ 37,657.12	56%
Contract Services	\$ 446,255.94	\$ 24,304.36	\$ 8,736.35	\$ 38,528.37	\$ 35,444.79	\$ 17,444.46	\$ 20,546.95	\$ 42,529.54	\$ 19,728.58	\$ 22,392.75	\$ 34,619.54	\$ 18,722.49	\$ 282,998.18	\$ 163,257.76	37%
SubRecipient Grants	\$ 125,000.00	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 45,000.00	36%
Misc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27.70	\$ (27.70)	
Incumbent Worker*	\$ 29,088.40	\$ -	\$ 7,533.32	\$ 18,444.80	\$ -	\$ 627.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,606.07	\$ 2,482.33	
Case Management	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00	100%
Youth Incentives	\$ 7,600.00	\$ 600.00	\$ 1,472.21	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 800.00	\$ -	\$ -	\$ 200.00	\$ 500.00	\$ 3,772.21	\$ 3,827.79	50%
Education & Training	\$ 5,294,003.23	\$ 480,512.87	\$ 295,364.58	\$ 412,464.88	\$ 335,648.42	\$ 200,773.94	\$ 116,545.39	\$ 254,669.51	\$ 223,693.36	\$ 242,524.73	\$ 96,906.67	\$ 171,950.60	\$ 2,831,054.95	\$ 2,462,948.28	47%
Supportive Services	\$ 731,996.86	\$ 1,034.77	\$ 5,314.66	\$ 20,436.69	\$ 5,827.68	\$ 9,814.33	\$ 11,017.73	\$ 10,896.37	\$ 15,120.09	\$ 14,863.09	\$ 14,964.92	\$ 17,776.70	\$ 127,067.03	\$ 604,929.83	83%
<b>Total</b>	<b>\$ 11,012,463.33</b>	<b>\$ 846,634.65</b>	<b>\$ 757,617.06</b>	<b>\$ 696,468.66</b>	<b>\$ 742,649.62</b>	<b>\$ 606,451.17</b>	<b>\$ 504,548.42</b>	<b>\$ 607,059.25</b>	<b>\$ 538,813.85</b>	<b>\$ 546,354.78</b>	<b>\$ 343,226.40</b>	<b>\$ 652,683.68</b>	<b>\$ 6,842,507.54</b>	<b>\$ 4,668,915.50</b>	<b>42%</b>

\* Contract Issued to UCI prior to waiver denial by USDOL to allow local areas to provide incumbent worker training. Contract runs into PY10.

**Workforce Alliance of South Central Kansas  
Consolidated WIA PY11 Budget  
July 2011 - June 2012**

Revenue        \$            5,384,625

Category	PY11 Proposed	PY10 Budget	PY10 Exp. Thru April	PY10 % of Expenditures	Budget Difference PY10/PY11
Wages	\$ 1,845,466	\$ 1,873,469	\$ 1,254,897	67%	\$ (28,003)
Taxes	\$ 185,715	\$ 219,563	\$ 116,204	53%	\$ (33,848)
Benefits	\$ 220,287	\$ 250,964	\$ 184,407	73%	\$ (30,677)
Rent	\$ 145,938	\$ 315,611	\$ 310,303	98%	\$ (169,673)
Building Enhancement	\$ 5,000	\$ 35,000	\$ 7,314	21%	\$ (30,000)
Security	\$ 20,731	\$ 9,328	\$ 22,330	239%	\$ 11,403
Utilities	\$ 55,753	\$ 8,591	\$ 3,595	42%	\$ 47,162
Insurance	\$ 23,500	\$ 17,890	\$ 26,579	149%	\$ 5,610
Communications	\$ 38,328	\$ 34,887	\$ 41,416	119%	\$ 3,441
Office Supplies	\$ 44,360	\$ 49,996	\$ 65,704	131%	\$ (5,636)
Equipment	\$ 33,500	\$ 30,825	\$ 103,840	337%	\$ 2,675
Copier	\$ 40,800	\$ 45,700	\$ 38,802	85%	\$ (4,900)
Postage	\$ 2,909	\$ 4,745	\$ 2,137	45%	\$ (1,835)
Dues & Sub	\$ 7,500	\$ 8,540	\$ 7,277	85%	\$ (1,040)
Conference	\$ 18,443	\$ 16,677	\$ 19,666	118%	\$ 1,766
Job Fairs	\$ 1,500	\$ 540	\$ 396		\$ 960
Meetings	\$ 15,022	\$ 11,253	\$ 14,164	126%	\$ 3,769
Outreach	\$ 7,700	\$ 9,703	\$ 14,446	149%	\$ (2,003)
Staff Development	\$ 26,000	\$ 19,742	\$ 12,398	63%	\$ 6,258
Travel	\$ 31,413	\$ 38,038	\$ 22,558	59%	\$ (6,625)
Contract Services*	\$ 150,500	\$ 183,375	\$ 162,703	89%	\$ (32,875)
Incumbent	\$ -	\$ -	\$ (2,482)	0%	\$ -
Youth Incentives	\$ 5,000	\$ 2,500	\$ 3,272	0%	\$ 2,500
Education & Training	\$ 2,302,716	\$ 1,328,419	\$ 1,252,496	0%	\$ 974,297
Supportive Services	\$ 156,543	\$ 131,602	\$ 28,479	0	\$ 24,941
	\$ 5,384,625	\$ 4,646,959	\$ 3,241,917	70%	\$ 737,666