

Program: Business Development

Consequences of Not Funding this Program

The division plays a critical role connecting companies, both new and expanding, with the resources needed to stay and grow in the state. Without funding, there will be limited interaction between companies and the state thereby limiting the opportunities to help companies capitalize on potential new projects. The states we often compete with for jobs and capital investment have well-funded public or public-private partnerships to aggressively recruit new business. Loss of funding would make it difficult for the state of Kansas to compete for this new business.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	NA	Discretionary	No	1

Program Goals

- A. Increase new business to Kansas
- B. Retain businesses in Kansas

Program History

The Business Development Division grows the Kansas Economy through the creation and retention of jobs and increased capital investment. This Division is charged with recruiting new business and assisting existing Kansas companies interested in opportunities to grow and expand in the state. In 2020, Governor Kelly announced that Kansas broke the record for new capital investment in the state—over \$2.5 billion was invested by private businesses, the highest total in the 35-year history of the Department of Commerce. In 2021, Kansas again broke the capital investment record with more than \$3.8 billion invested by private businesses. Calendar year 2022 is expected to result in a third year of record-breaking capital investment.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Number of jobs created or retained through business development efforts*	A, B	25,458	14,458	17,241	18,965	8,521	10,850	10,850	13,407
2. Private capital investment (in billions) in Kansas through Commerce programs	A, B	\$1.42	\$1.50	\$4.31	\$4.74	\$2.60	\$5.00	\$4.00	\$2.80
3. Number of jobs created or retained through business recruitment efforts	A, B	8,573	2,887	7,397	8,137	3,336	4,620	4,620	4,540
4. Number of jobs created or retained through retention/expansion efforts	A, B	16,460	11,126	9,844	10,828	5,185	6,230	6,230	8,718

<i>Output Measures</i>									
5. Number of projects opened by business development staff	A, B	165	324	519	571	403	423	444	415
6. Number of business recruitment projects opened	A	128	140	149	164	126	160	175	138
7. Percent of business recruitment projects won	A	36%	15%	15%	17%	19%	20%	20%	16%
8. Number of business development projects in "new" status at fiscal year end	A					103	115	130	103.0
9. Number of projects with proposal's sent out at fiscal year end	A					88	90	100	88.0
10. Number of projects in the "Competitive Stage" at fiscal year end	A					10	20	30	10.0
11. Number of projects being finalized at fiscal year end	A					21	25	25	21.0

*International project data is included in the International Division section

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								\$ -
Federal Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	25.0	26.0	26.0	8.3

**Unable to provide a total funding amount since many of the subprograms listed in this spreadsheet make up this Division. Therefore funding numbers would be repeated on this particular sheet and would have already been reported under a specific sub-program.

Program: Workforce Services Division

Consequences of Not Funding this Program

The Workforce Services Division is responsible for the links to businesses (employers), education institutions and jobseekers to ensure the placement of qualified and skilled workers. The division and its partners are dependent upon federal funding to ensure Kansans are receiving proper core and intensive services via training opportunities, job referrals and placements. The impact of not funding this division would result in loss of employment opportunities for Kansas job seekers and matching of qualified candidates to opportunities with employers within the state. Funding is vital to maintain an integrated, demand-driven statewide network.

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific	Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV	Mandatory	No	2

Program Goals

- A. Customer Service
- B. Performance Accountability and Transparency
- C. System Messaging and Awareness
- D. Technology Integration

Program History

Federal workforce development legislation is said to have originated with President Franklin D. Roosevelt’s New Deal legislation (1933-1938). During the Great Depression, employment across the nation fell to an all-time low. In 1962, President John F. Kennedy recognized that unemployment was again on the rise, and the worker skills gap was increasing rapidly with a changing economy. The Manpower Development and Training Act (1962-1973) was designed to provide training to unemployed adults and a small percentage of youth workers whose skills needed to be upgraded to enter or re-enter the workforce. The Comprehensive Employment and Training Act (CETA), implemented in 1973 (1973-1982), resulted from many revisions to the Manpower Development and Training Act. CETA was designed to create jobs for unemployed adults and provide summer job opportunities for high school students. A primary focus of CETA was apprenticeships for unemployed or underemployed individuals to help them gain experience and on-the-job training. The Job Training and Partnership Act (JTPA) (1982-1998) further consolidated education and job training programs by setting up regional Service Delivery Areas (SDAs) in each state, but still placed a heavy responsibility on the federal government. These SDAs evolved into today’s Workforce Investment Areas. Fourteen years after the Job Training Partnership Act, President William J. Clinton spearheaded the passage of the Workforce Investment Act (WIA) (1998-2014). Enacted during a period of full employment, WIA focused on the delivery of workforce development programs and related services through a nationwide network of community-based, one-stop career centers. On July 22, 2014, President Barack Obama signed the Workforce Innovation and Opportunity Act of 2014 (WIOA), which reauthorizes the workforce investment system and replaces the Workforce Investment Act of 1998. WIOA took effect on July 1, 2015. The Workforce Services Division links businesses, job candidates and educational institutions to ensure that employers can find skilled workers.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of customer service survey responses	A	7,206	12,612	5,037	6,000	2,414	2,462	2,512	6,688
2. Number of jobs created or retained	B	15,238	12,349	10,941	13,742	17,535	17,886	18,243	13,608
3. Number of participants trained	B	13,545	7,909	3,765	8,995	1,668	1,701	1,735	4,447
<i>Output Measures</i>									
4. Number of job seeker users on KansasWorks.com	D	N/A	313,029	446,319	406,251	922,689	941,143	959,966	560,679
5. Number of employer contacts on KansasWorks.com	D	11,250	6,796	10,656	10,237	11,045	11,266	11,491	9,499
<i>Additional Measures as Necessary</i>									
6. Number of participants served with core services*	B	63,397	42,722	19,143	44,677	21,318	21,744	22,179	27,728
7. Percentage entered employment (Adult) 2nd quarter after exit	B	78.4%	75.5%	72.4%	76.0%	75.2%	76.7%	78.2%	74.4%

Workforce Services

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8. Number of job orders	B	206,826	170,288	318,342	248,046	71,215	72,639	74,092	186,615
9. Number of job seeker resumes	B	8,328	6,796	35,630	18,102	8,691	8,865	9,042	17,039

*Core Services includes, but is not limited to: Job Search Counseling, Resume Writing, Career Guidance, Workforce Information Services and more.

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								\$ -
Federal Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	164.0	165.0	165.0	54.7

**Unable to provide a total funding amount since many of the subprograms listed in this spreadsheet make up this Division. Therefore funding numbers would be repeated on this particular sheet and would have already been reported under a specific sub-program.

Sub_Program: Job Creation Fund (JCF)

Consequences of Not Funding this Program

The Job Creation Fund Program was created for the purposes of promoting job creation and economic development projects. If JCF is not funded, Kansas will not be able to compete for projects, leading to a loss in new job creation and capital investment.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	74-50,224	Mandatory	No	3

Program Goals

A. Promoting job creation and economic development activity.

Program History

The Job Creation Fund Program was created in 2011 for the purposes of promoting job creation and economic development projects. The fund was created by combining the former Investments in Major Projects and Comprehensive Training (IMPACT) and Kansas Economic Opportunities Initiative Fund (KEOIF).

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Jobs created	A.	2,280	2,822	3,837	4,000	842	3000	3000	2500
2. Total ROI for program dollars invested	A.	\$80,190,000	\$348,876,000	\$379,960,099	\$396,000,000	\$49,302,000	\$792,000,000	\$792,000,000	\$259,379,366
<i>Output Measures</i>									
3. Number of JCF applications received	A.	10	12	16	16	7	12	12	12
4. Percent of JCF applications approved	A.	100%	100%	100%	100%	100%	100%	100%	100%
5. Total dollar amount of JCF application fees	A.	\$6,750	\$7,600	\$11,250	\$12,000	\$6,750	\$9,000	\$9,000	\$8,533

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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ 3,701,013	\$ 6,500,000	\$ 1,830,000	\$ 4,703,107		\$ 1,843,671
Non-SGF State Funds	1,576,688	575,457	391,906	2,774,542	400,810	25,032,571	8,748,224	456,058
Federal Funds	-	-	-					-
Total	\$ 1,576,688	\$ 575,457	\$ 4,092,919	\$ 9,274,542	\$ 2,230,810	\$ 29,735,678	\$ 8,748,224	\$ 2,299,729
FTE	0.0	0.0	0.0	0.0	1.2	1.2	1.2	0.4

Sub_Program: Promoting Employment Across Kansas Program (PEAK)

Consequences of Not Funding this Program

PEAK is an economic development tool used to encourage economic development and job creation in Kansas by incenting companies to locate, relocate, expand, or retain their business facilities/operations and related jobs. Lack of funding would result in the loss of job and economic growth in Kansas.

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific	KSA 74-50,210 - 74-50,219	Mandatory	No	4

Program Goals

- A. To foster economic development and the creation of new jobs and opportunities for the citizens of Kansas.
- B. To incentivize the location of business facilities, other operations and jobs in Kansas.

Program History

PEAK was created by the 2009 Legislature. The 2010, 2011 and 2014 Legislative Sessions passed subsequent changes to the Act effectively broadening the eligibility criteria resulting in increased program scope. The Legislature enacted PEAK to encourage economic development and job creation in Kansas by incenting companies to locate, relocate, expand or retain (retain incentives are no longer available via PEAK) their business facilities/operations and related jobs.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of direct jobs created or retained	A,B	19,616	22,218	18,502	21,000	TBD	20,000	21,000	20,360
2. Total state withholding taxes retained by all participant companies (in millions)	B	\$46.9	\$49.2	\$ 43.10	\$49.5	TBD	\$44.0	\$45.0	\$46.2
3. Number of indirect jobs created	A,B	11,500	14,500	17,724	13,500	TBD	19,159	20,116	16,112
4. State and local tax revenue estimates (in millions)	A,B	\$206.3	\$216.4	\$189.60	\$217.8	TBD	\$193.6	\$198.0	\$203.0

PEAK

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5. Total ROI estimates on the state withholding taxes retained by all PEAK participant companies (in billions)	A,B	\$2.6	\$2.8	\$2.40	\$2.8	TBD	\$2.5	\$2.5	\$2.6
6. Kansas economic growth estimates (in billions)	A,B	\$45.0	\$47.2	\$41.30	\$47.5	TBD	\$42.2	\$43.2	\$44.3
<i>Output Measures</i>									
7. Number of PEAK applications received	A,B	69	71	59	67	45	50	55	58
8. Number of executed PEAK agreements	A,B	27	62	43	45	43	45	60	49
9. Total dollar amount of PEAK application fees	A,B	\$51,750	\$53,250	\$44,250	\$50,250	\$40,250	\$44,750	\$49,250	\$45,917

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								\$ -
Federal Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.7	0.7	0.7	0.2

**Program/overhead expenses not currently tracked

Sub_Program: High Performance Incentive Program (HPIP)

Consequences of Not Funding this Program

High Performance Incentive Program (HPIP) is an incentive program that can provide generous tax benefits to businesses that in return are willing to expand the scope of their capital investments, pay a higher than average wage and make a significant investment in employee training. A lack of funding would result in the loss of jobs and new capital investment by eligible companies in Kansas.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 79-32,160a	Mandatory	No	5

Program Goals

- A. To increase wages and economic development
- B. To encourage eligible companies to increase capital investment

Program History

The Kansas High Performance Incentive Program (HPIP), signed into law by Governor Finney in 1993, offers significant and comprehensive business incentives to encourage the construction and expansion of Kansas businesses and industries. Specifically, the High Performance Incentive Program (HPIP) offers business incentives to companies that make new capital investment in their companies and pay above-average wages for their industry. During the 2020 legislative session, Senate Bill 65 was signed into law by Governor Kelly. This bill decoupled the Kansas Industrial Training and Kansas Industrial Retraining grants from the program and added the ability for an HPIP qualified company to transfer tax credits to another entity or individual.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Total amount of projects' estimated capital expenditures (in billions)	B	\$2.24	\$2.10	\$4.51	\$3.50	\$4.89	\$5.00	\$5.00	\$3.83
2. HPIP certifications issued	A, B	302	304	280	300	343	350	357	309
3. Total dollar amount of HPIP applications fees received	A, B	\$115,000	\$115,000	\$94,250	\$100,750	\$134,000	\$136,750	\$139,000	\$114,417

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								\$ -
Federal Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.6	0.6	0.6	0.2

Program: International Division

Consequences of Not Funding this Program

A lack of funding for the International Division would have detrimental effects on the Kansas businesses that export goods and services. Without support from the Department of Commerce, fewer Kansas companies will export and the exports that do happen will result in fewer sales. international business recruitment efforts will also be negatively impacted. With more international attending on Kansas and international companies interested in foreign direct investment in the state, our economic development efforts in these areas will greatly suffer without funding.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General	Discretionary	No	6

Program Goals

- A. Increase the number of Kansas exporters and Kansas exporter market diversification
- B. Recruit international businesses to establish facilities and create jobs in Kansas

Program History

The International Division works with Kansas companies to help them sell their products and services in international markets. The Division also works to recruit international businesses to establish facilities and create jobs in Kansas. The International Division became a standalone division within the Department in FY21, after having been eliminated as a separate business unit in FY13. During those eight years these functions were managed by a much smaller staff operating out of the Business Development Division.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Successful projects	B				3	4	4	6	4.0
2. Capital investment (Million \$)	B				\$40	\$144	\$65	\$80	\$144
3. Jobs created	B				150	300	200	325	300
<i>Output Measures</i>									
4. Number of webinars	A				10	7	10	10	7
5. Number of webinar attendees	A				350	385	350	400	385
6. Number of trade missions	A				3	1	3	4	1

7. Number of investment projects opened	B				6	32	30	40	32
8. Number of business visits	B				85	120	175	225	120
9. Percent of investment projects approved	B				40%	12.50%	25%	25%	12.5%

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund			\$ -					\$ -
Non-SGF State Funds			200,061	207,480	202,732	216,714	212,030	201,397
Federal Funds			-					-
Total	\$ -	\$ -	\$ 200,061	\$ 207,480	\$ 202,732	\$ 216,714	\$ 212,030	\$ 134,264
FTE	0.0	0.0	0.0	0.0	6.0	6.0	6.0	2.0

** Funding includes only amounts under Budget Unit designated for International Division.

Tourism Division

Consequences of Not Funding this Program

The mission of the Kansas Tourism Division is to inspire travel to and throughout Kansas, and to maximize the positive impacts that tourism has on the state and local communities. A lack of funding would result in decreased visitation to and throughout Kansas resulting in a loss of jobs, lower transient guest tax and sales tax collections, and decreased overall economic impact for the state and local communities. The Pandemic highly affected the tourism industry, and sufficient marketing of Kansas Tourism assets are vital for a full economic recovery.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific 32-1403	Discretionary	No	7

Program Goals

- A. Increase number of visitors to Kansas
- B. Increase statewide Transient Guest Tax collections
- C. Increase visitor spending
- D. Increase number of registered Agritourism businesses

Program History

Kansas Tourism has the mission to inspire travel to and throughout Kansas to maximize the positive impacts that travel has on the state and local communities. In 2011, Kansas Tourism was moved by ERO from the Kansas Dept of Commerce to Kansas Dept of Wildlife, Parks and Tourism. In 2021, Kansas Tourism was moved back to the Kansas Dept of Commerce by ERO 48. The specific duties of Kansas Tourism are to market Kansas to visitors; produce visitor publications including an annual travel guide; TravelKS.com; increase visitation to the state; increase Kansans awareness and pride for the state; conduct appropriate tourism research; and to provide support to members of the Kansas tourism industry across the state. Other programs that Kansas Tourism oversees include the Kansas Agritourism Program, Kansas Byways Program, KANSAS! magazine, Attraction Development Grants, Marketing Grants, and initial approval of brown and blue signage.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022</i>		<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
					<i>Previous Est.</i>	<i>FY 2022 Actuals</i>			
1. Number of visitors to Kansas	A	35,600,000	36,500,000	31,400,000	32,500,000	33,700,000	34,000,000	35,500,000	33,866,667
2. Amount of statewide Transient Guest Tax collections	B	\$48,276,241	\$40,865,673	\$32,662,414	\$35,000,000	\$51,430,093	\$57,000,000	\$60,000,000	\$41,652,726
3. Visitor spending in the state	C	\$7,100,000,000	\$7,300,000,000	\$5,400,000,000	\$6,000,000,000	\$7,000,000,000.00	\$7,500,000,000.00	\$7,500,000,000.00	\$6,566,666,667
<i>Output Measures</i>									
4. Number of registered Agritourism businesses in Kansas	D	285	344	395	425	428	435	440	389

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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ 1,701,576	\$ 10,000	\$ 73,500	\$ -	\$ 3,333
Non-SGF State Funds	-	-	-	2,922,638	3,729,340	5,870,000	5,024,061	1,243,113
Federal Funds	-	-	-	-	400,000	3,100,000	-	133,333
Total	\$ -	\$ -	\$ -	\$ 4,624,214	\$ 4,139,340	\$ 9,043,500	\$ 5,024,061	\$ 1,379,780
FTE	0.0	0.0	0.0	0.0	16.0	17.0	17.0	5.3

*Commerce does not have any funding prior to FY22, which is when the ERO went into effect.

Sub_Program: KS Industrial Training and Ks Industrial Retraining Programs (KIT & KIR)

Consequences of Not Funding this Program

The Kansas Industrial Training (KIT) and Kansas Industrial Retraining (KIR) programs assist eligible employers in training workers for new jobs and retraining existing workers who would otherwise be displaced because of obsolete job skills or knowledge. Lack of funding would result in the loss of a necessary tool used to create jobs, retrain/retain existing workers, and grow the economy.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	KSA 74-5066	Mandatory	Yes	8

Program Goals

- A. Provide training awards for net new job creation
- B. Provide training awards for existing Kansas workers

Program History

The Kansas Industrial Training (KIT) program started in 1978 to promote private sector training projects. In 1989, the Legislature created the Kansas Industrial Retraining (KIR) program for Kansas companies to train existing employees and at this time, both the KIT and KIR programs were established and placed into law. During the 2020 legislative session, Senate Bill 65, decoupling KIT and KIR from the High Performance Incentive Program, was signed into law by Governor Kelly.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Total net new job trainees	A	1,514	2,746	1,772	1,949	2141	2355	2590	2220
2. Total existing job trainees	B	3,807	3,414	1,381	1,519	1,186	1,304	1,434	1,994
2. Total ROI for program dollars	A,B	\$ 73,813,000	\$ 53,520,000	\$ 40,140,000	\$ 40,140,000	\$43,612,110	\$89,200,000	\$89,200,000	\$45,757,370
3. ROI of state and local tax revenue for program dollars invested	A,B	\$ 6,454,500	\$ 4,680,000	\$ 3,510,000	\$ 3,510,000	\$3,813,615	\$7,800,000	\$7,800,000	\$ 4,001,205
4. Total award amount	A,B	\$ 1,655,000	\$ 1,200,000	\$ 900,000	\$ 900,000	\$977,850	\$2,000,000	\$2,000,000	\$ 1,025,950
<i>Output Measures</i>									
5. Number of new KIT KIR projects	A,B	75	90	78	85	31	34	37	66
6. Total dollar amount in application fees	A,B	\$ 38,500.00	\$ 46,000.00	\$ 39,500.00	\$ 42,500.00	\$15,500	\$17,000	\$18,500	\$33,667

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	1,008,406	592,054	768,780	918,715	525,769	2,000,000	2,000,000	628,868
Federal Funds	-	-	-					-
Total	\$ 1,008,406	\$ 592,054	\$ 768,780	\$ 918,715	\$ 525,769	\$ 2,000,000	\$ 2,000,000	\$ 628,868
FTE	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.1

Program: Office of Broadband Development

Consequences of Not Funding this Program

Without funding for this program the state will not have a sustainable approach to expanding robust broadband connectivity throughout the state and many rural communities will go without reliable internet access. New federal funding opportunities will be at risk as they are increasingly linked to being a part of the state's coordinating broadband office.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	IKE Transportation SB 173; Executive Order 20.67	Mandatory	No	9

Program Goals

- A. Award infrastructure grants to expand broadband availability to premises where needed
- B. Provide local and regional communities with technical assistance and support to identify priority needs and increase adoption of broadband services to enhance overall economic growth
- C. Facilitate federal broadband funding investments in Kansas

Program History

KDC was designated as the lead state agency for broadband development in 2010 as part of the NTIA's 5 year broadband mapping and capacity building grant program. Since then, KDC has continued to accelerate economic growth in Kansas by harnessing broadband internet access for all citizens and communities. In 2020, as part of the KDOT IKE Transportation bill, KDC received \$85 million over 10 years to establish and implement an infrastructure grant program to accelerate deployments where there is demonstrated need. Subsequently, KDC established and implemented the state's broadband pandemic response plan and Governor Kelly formally established the Office of Broadband Development within KDC to serve as the primary coordinating agency for the state. KDC is currently administering the second year of the 10-year Broadband Acceleration Grant program funded by the IKE Transportation Plan. OBD continues to work with local communities, ISPs and federal funding partners to carry out it's mission to ensure all Kansans have access to robust broadband services.

Performance Measures

Outcome Measures		Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Number of KOBD programs	A				3	4	4	6	7	5
2. Number of infrastructure programs	A, B,C				2	3	3	4	5	3
3. Number of digital adoption programs	B, C				1	1	1	2	2	1
4. Number of premises with access to high speed broadband	A,B, C				47,579.00	7,500.00	1,580.00	12,500.00	25,000.00	24,579.50
<i>Output Measures</i>										
5. Number of grant applications received*	A, C				160	200	36	400	300	98

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6. Number of grant applications approved*	A, B, C			105	125	11	135	150	58
	A, C					98	14	65	98.0

*FY2021 actuals includes data associated with Covid funding from CARES Act.

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund (Ike Transportation Funding)								\$ -
Non-SGF State Funds					249,680	1,018,304	1,018,304	249,680
Federal Funds			65,000,000	144,000,000				65,000,000
Total	\$ -	\$ -	\$ 65,000,000	\$ 144,000,000	\$ 249,680	\$ 1,018,304	\$ 1,018,304	\$ 21,749,893
FTE	0.0	0.0	0.0	0.0	2.0	2.0	2.0	0.7

*FY2021 actuals includes data associated with Covid funding from CARES Act. Estimates for FY22 & 23 include anticipated funding from ARPA

Program: Community Development

Consequences of Not Funding this Program

Kansas communities will lose direct technical assistance for community development programs and incentives including CDBG, Community Service Tax Credits, Individual Development Accounts, RHID, MIH, tax credits, Housing Assessment Tool, asset mapping, creative and cultural resources, placemaking, public art and Kansas Main Street. Building and bridging of community assets in housing, childcare, and youth development would be lacking. Economic development in Kansas would lack a focus for community development opportunities, resulting in less livable communities through a variety of indicators. Community Development also provides indirect match for federal funding sources including CDBG and National Endowment for the Arts.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General		No	10

Program Goals

- A. Provide direct technical assistance in planning, development, housing resources, and funding preparation for Community Development programs.
- B. Provide program support and community assistance for Community Development programs.

Program History

In fiscal year 2020, the Community Development Division was re-established at the Department of Commerce. The existing Community Development programs and personnel were separated from Business Development to form the new Community Development Division. With the restoration of the division, Kansas Main Street was re-established as a program within the division; a division director was hired to provide oversight and coordination among the programs and services for maximum effectiveness; and additional staff were added. The Community Development Division includes programs and professional staff that provide grants, tax credits, technical assistance, and support for Kansas communities to help find solutions for various infrastructure and quality of life investments. The Community Development Division is focused on the needs of Kansas communities to enhance their current assets and improve their ability to attract residents and businesses.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of grant applications received by Community Development programs	A, B			296	350	582	320	330	439
2. Number of dollars awarded by Community Development programs*	A, B			\$ 19,582,509.00	\$ 20,628,370.00	\$25,462,097	\$21,878,662	\$21,175,000	\$22,522,303
3. Total amount of community leverage through Community Development programs	A			\$ 63,496,000	\$ 40,000,000	\$ 38,035,037.00	\$34,906,177.00	\$ 34,372,650.00	\$ 50,765,519
4. Number of communities served	A						350	450	
*Includes grants and tax credits									
<i>Output Measures</i>									

5. Number of housing units rehabilitated*	A				70	80	120	130	80
	B				65	229	275	300	229
6. Number of community development projects/activities completed									

*Includes CDBG, SHOVL, and direct housing grants

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund			\$ -					\$ -
Non-SGF State Funds			366,257	921,865	786,641	660,545	660,219	576,449
Federal Funds			-					-
Total	\$ -	\$ -	\$ 366,257	\$ 921,865	\$ 786,641	\$ 660,545	\$ 660,219	\$ 384,299
FTE	0.0	0.0	0.0	0.0	17.0	17.0	17.0	5.7

Sub_Program: Community Development Block Grant (CDBG)

Consequences of Not Funding this Program

CDBG grant awards provide vital infrastructure, building blocks that stimulate economic development, and key improvements to the quality of life across Kansas. This program benefits low to moderate income individuals and communities would not have access to sanitary water and sewer systems, decent housing to live in or community services without the CDBG funding. This would also affect communities that have had natural disasters that do not get FEMA dollars or not enough FEMA support to complete the project to restore services. Our program in the last year benefitted over 100,000 people, of which a minimum of 51% are low income.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific CFDA 14-228; 24 CFR 570; Title 1 CD Act of 1974 as Amended	Mandatory	Yes	11

Program Goals

- A. Leverage compared to CDBG dollars is 60% or greater each year.
- B. Number of applications received each year to be 60 or higher
- C. Increase number of persons benefitting with a better quality of life
- D. To increase the number of standard housing units through rehabilitation of substandard units through rehabilitation

Program History

The CDBG program was offered to states back in 1982 instead of HUD allocating the money to localities within a state. The Department of Commerce took over the program from HUD in 1984. The program has allocated \$303,029,921 in CDBG funds with local matching dollars of \$450,859,160 since 2004. It has benefitted 1,123,611 individuals of which 637,660 (56%) were low to moderate income. These individuals would be paying higher service rates or not have quality services without the CDBG grant program.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Total number of person benefitting from CDBG funds*	C	68,086	266,862	107,165	110,000	81,143	80,000	80,000	151,723
2. Total number of housing units rehabbed from CDBG	D	19	45	27	50	80	50	50	51
3. Local match dollars	A	\$38,099,248	\$38,571,635	\$26,928,852	\$30,000,000	\$27,783,499	\$25,000,000	\$25,000,000	\$31,094,662
4. Percentage of local match dollars to CDBG dollars invested in projects. (ROI)	A	64%	68%	65%	60%	61%	60%	60%	65%

<i>Output Measures</i>									
5. Number of CDBG applications received*	B	66	224	43	55	43	48	48	103
6. Percent of CDBG applications approved	B	53%	79%	86%	70%	93%	83%	83%	86%
7. Total dollar amount of CDBG applications*	B	\$33,634,354	\$45,004,317	\$16,309,446	\$35,000,000	\$17,756,356	\$15,000,000	\$15,000,000	\$15,918,785
<i>Additional Measures as Necessary</i>									
8. Total dollar amount of approved CDBG agreements*	C	\$21,846,017	\$37,600,661	\$14,453,830	\$15,500,000	\$17,640,932	\$15,050,000	\$15,000,000	\$23,231,808
9. Total project costs	C	\$59,945,265	\$56,807,738	\$41,382,682	\$50,000,000	\$45,424,431	\$40,050,000	\$40,000,000	\$47,871,617

*FY2020 actual includes data associated with Covid funding

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	11,709,116	30,795,401	30,864,624	16,512,731	19,234,591	17,089,949	16,078,811	26,964,872
Total	\$ 11,709,116	\$ 30,795,401	\$ 30,864,624	\$ 16,512,731	\$ 19,234,591	\$ 17,089,949	\$ 16,078,811	\$ 26,964,872
FTE	0.0	0.0	0.0	0.0	8.0	6.0	6.0	2.7

Sub_Program: Community Service Tax Program (CSP)

Consequences of Not Funding this Program

The Community Service Tax Credit Program has been a popular program among non-profits since 1994. Most recently, CSP has earmarked \$1 million dollars to help address the lack of childcare in Kansas. Since doing so, there have been 8 childcare projects that have received tax credits. If CSP is not funded, many non-profits and hospitals will not be able to proceed with projects or they will be delayed as they search for alternative solutions for funding. In addition to that, nonprofit childcare facilities will lose one of the few funding options they can utilize to expand/build their facility in their community. CSP is a statutory program, not funding the program will result in non-compliance.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	KSA 79-32,194	Mandatory	No	12

Program Goals

A. Encourages cash and non-cash contributions to nonprofit organizations for certain community service activities.

Program History

The Community Service Tax Credit Program (CSP) was established in 1994 and provides an opportunity for private, non-profit organizations and public health care entities to improve their ability to undertake major capital campaigns for projects involving children and family services, non-governmental crime prevention, youth apprenticeship and youth technical training and health care. Under this program, the state authorizes selected non-profit organizations to offer tax credits to donors making contributions to the approved projects. Applicants may request up to \$250,000 in tax credits. Applicant organizations in rural areas (< 15,000 population) are eligible for a 70 percent credit. Applicant organizations in non-rural areas are eligible for a 50 percent credit. In 2019, Commerce began to earmark \$1 million in tax credits to help address childcare and early childhood development needs for those providing services to those under the age of five. Eligible projects for childcare facilities consist of building renovations, equipment and educational materials and tools.

Performance Measures

Outcome Measures	Goal	FY 2020		FY 2021		FY 2022		FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
		FY 2019 Actuals	Actuals	Actuals	Previous Est.	Actuals				
1. Contributions received from those with a Kansas Tax Liability	A	\$ 5,503,295.46	\$ 5,311,847.50	\$ 7,053,361.59	\$ 7,077,658.14	\$ 7,293,359.83	\$ 7,079,669.29	\$ 7,166,250.00	\$ 6,552,856.31	
2. Contributions received compared to amount of tax credits awarded. *	A	170%	160%	172%	173%	178%	175%	175%	170%	

*ROI=(Gain from investment-Cost of investment) / Cost of investment

Output Measures

3. Number of CSP applications received	A	50	53	56	55	55	55	58	55
4. Percent of CSP applications approved	A	32%	32%	45%	47%	47%	53%	54%	41%
5. Total dollar amount of CSP application fees	A	\$ 12,500.00	\$ 13,250.00	\$ 14,000.00	\$ 13,750.00	\$ 13,750.00	\$ 13,750.00	\$ 14,500.00	\$ 13,666.67

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<i>Additional Measures as Necessary</i>									
6. Total dollar amount of approved CSP agreements	A	\$ 3,235,978.41	\$ 3,314,293.25	\$ 4,097,883.71	\$ 4,093,370.50	\$ 4,093,370.50	\$ 4,084,455.75	\$ 4,095,000.00	\$ 3,835,182.49

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								\$ -
Federal Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.1	0.3	0.5	0.0

**Program/overhead expenses not currently tracked

Program: Office of Innovation

Consequences of Not Funding this Program

The Office of Innovation provides critical programs and ecosystem building functions in support of innovation based business creation, expansion and attraction. Innovation is the driver of an economy and failure to fund this program will result in loss of future economic growth and a decline of career opportunities for Kansas high school and college graduates.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 74-8131- 74-8137	Mandatory	No	13

Program Goals

- A. Increase number of Kansas innovations reaching market through Proof of Concept program and the Small Business R&D Acceleration Grants program.
- B. Accelerate the growth of Kansas scalable businesses through the Angel Investor Tax Credit program (see sub program)
- C. Increase sources of capital, dilutive and non-dilutive, for scalable Kansas businesses

Program History

The Office of Innovation was created in July 2021 in response to findings of the Framework for Growth which identified Kansas near the bottom for innovation commercialization. Kansas' competitive position was in decline causing loss of talent and new business growth opportunities, both key to future growth and stability in the Kansas economy. Upon creation of the Office of Innovation a new program was launched, Proof of Concept, and reorganization occurred in the Department of Commerce by moving the Angel Investor Tax Credit program from the Community Development Division to the Office of Innovation. As of July 2022 the Office of Innovation manages three programs: Proof of Concept, Angel Investor Tax Credits, and Small Business R&D Acceleration Grants. The Office of Innovation provides oversight and direction to the SSBCI programs administered by Network KS.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>								
1. Number of Proof of Concept awards	A	N/A	N/A	N/A	18	18	22	18.0
2. Number of Small Business R&D Acceleration Grants awarded	A	N/A	N/A	N/A	N/A	30	30	0.0

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund					\$ 125,000	\$ 126,616	\$ -
Non-SGF State Funds			\$ -	152,701	2,039,034	1,941,766	76,351
Federal Funds							
Total	\$ -	\$ -	\$ -	\$ 152,701	\$ 2,164,034	\$ 2,068,382	\$ 50,900
FTE	0.0	0.0	0.0	0.0	2.0	2.0	0.0

Sub_Program: Angel Investor Tax Credit Program

Consequences of Not Funding this Program

KAITC is the only program the state offers that focuses on Kansas start up companies having a hard time funding their innovative businesses. Without this program the state will miss out on grassroots growth of new companies that create jobs and economic benefits in Kansas. Businesses that start in Kansas leave the state when they cannot find funding sources. Not funding the program puts a higher risk of outward migration of home grown Kansas companies.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific KSA 74-8131- 74-8137	Mandatory	No	14

Program Goals

- A. Assist in the creation and expansion of Kansas businesses, which are job and wealth-creating enterprises
- B. Facilitate the availability of equity investment in businesses in the early stages of commercial development

Program History

The Legislature created the program in 2004. In 2011 the program was moved from KTEC to KDC. In 2021 the program was extended for 5 years and granted additional tax credit for qualified companies.

Performance Measures

Outcome Measures	Goal	CY 2018	CY 2019	CY 2020	CY 2021 Previous Est.	CY 2021 Actuals	CY 2022 Est.	CY 2023 Est.	3- yr. Avg.
1. Total capital raised	B	\$ 17,799,710	\$ 36,295,928	\$ 34,990,678	\$10,000,000	\$43,060,075	\$38,000,000.00	\$ 38,683,584	\$ 38,115,560
2. Total annual payroll	A	\$ 6,465,733	\$ 14,018,589	\$ 10,440,955	\$ 5,000,000	\$12,056,933	\$13,000,000	\$ 11,832,629	\$ 12,172,159
3. (ROI) Company economic output/ tax credits utilized that year		\$4.49	\$9.13	\$9.11		\$13.97			11
<i>Output Measures</i>									
4. Number of investors	B	300	385	293	200	209	250	251	296
5. Annual revenue	A	\$ 2,548,461	\$ 10,316,860	\$ 4,567,660	\$ 3,000,000	\$10,069,059	\$ 8,317,860	\$ 7,651,526	\$ 8,317,860
<i>Additional Measures as Necessary</i>									
6. Tax credits issued	B	\$ 5,972,215	\$ 7,069,201	\$ 5,489,088	\$ 6,000,000	\$4,664,630	\$5,600,000.00	\$ 5,251,239	\$ 5,740,973

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Funding

<i>Funding Source</i>	<i>CY 2018 Actuals</i>	<i>CY 2019 Actuals</i>	<i>CY 2020 Actuals</i>	<i>CY 2021 Actuals</i>	<i>CY 2022 Approved</i>	<i>CY 2022 Actuals</i>	<i>CY 2023 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -				\$ -
Non-SGF State Funds	-	-	-	-				-
Federal Funds	-	-	-	-				-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.9	0.9	0.9	0.3

**Program/overhead expenses not currently tracked

Sub_Program: Workforce Innovation and Opportunity Act (WIOA)

Consequences of Not Funding this Program

This is a federally funded program by US DOL, required to be administered by each State. Not funding this program is not an option under federal statute and regulations. *Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV*

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	Workforce Innovation and Opportunity Act of 2014	Mandatory	No	15

Program Goals

- A. Assist Kansans', including youth and those with significant barriers to employment, into high-quality jobs and careers and help employers retain skilled workers
- B. Increase the number of Kansans' served (Adult, Dislocated Worker, Youth)

Program History

On July 22, 2014, President Barack Obama signed the Workforce Innovation and Opportunity Act of 2014 (WIOA), which reauthorizes the workforce investment system and replaces the Workforce Investment Act of 1998. WIOA took effect on July 1, 2015. Title I of WIOA authorizes programs to provide job search, education, and training activities for individuals seeking to gain or improve their employment prospects, and which establishes the One-Stop delivery system. In addition, Title I of WIOA establishes the governing structure and the performance accountability for all programs authorized under WIOA. Workforce services in WIOA, administered by Commerce, are funded through four separate programs: Adult Program, Dislocated Worker Program, Youth Program and Wagner-Peyser Labor Exchange. Nearly all the Adult, Dislocated Worker and Youth funds are allocated by statutory formula to the Local Workforce Development Boards for direct service delivery to eligible individuals per the requirements of the Act. Kansas is divided into five Local Workforce Development Areas, each overseen by a separate Local Board.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Adult - employment rate 2nd quarter after exit(percent)	A	78.4%	75.5%	72.4%	73.0%	75.2%	76.0%	76.0%	74.4%
2. Adult - employment rate 4th quarter after exit(percent)	A	76.6%	74.7%	69.7%	71.0%	72.2%	71.9%	71.9%	72.2%
3. Adult - median earnings 2nd quarter after exit(dollars)	A	\$ 5,551	\$ 6,244	\$ 6,870	\$ 7,000	\$ 7,118	\$ 6,784	\$ 6,784	\$ 6,744
4. Adult - credential attainment(percent)	A	74.7%	71.9%	79.7%	80.0%	80.8%	76.5%	76.5%	77.5%

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5. Adult - measurable skills gain(percent)	A			65.6%	66.0%	75.1%	64.1%	64.1%	70.3%
6. Dislocated Worker - employment rate 2nd quarter after exit(percent)	A	85.8%	87.0%	75.1%	75.0%	80.2%	77.0%	77.0%	80.8%
7. Dislocated Worker - employment rate 4th quarter after exit(percent)	A	83.1%	83.1%	78.1%	79.0%	77.7%	78.0%	78.0%	79.6%
8. Dislocated Worker - median earnings 2nd quarter after exit(dollars)	A	10,118	9,762	9,528	9,600	9,965	9,653	9,653	9,752
9. Dislocated Worker - credential attainment(percent)	A	85.8%	87.0%	91.4%	88.0%	75.1%	86.9%	86.9%	84.5%
10. Dislocated Worker - measurable skills gain(percent)	A			78.4%	79.0%	76.1%	58.1%	58.1%	77.3%
11. Youth - employment rate 2nd quarter after exit(percent)	A	76.1%	76.1%	73.9%	74.0%	76.1%	72.3%	72.3%	75.4%
12. Youth - employment rate 4th quarter after exit(percent)	A	76.6%	75.9%	67.3%	65.0%	71.8%	69.4%	69.4%	71.7%
13. Youth - median earnings 2nd quarter after exit(dollars)	A			\$ 2,900	\$ 3,250	\$ 3,421	\$ 3,050	\$ 3,050	\$ 3,161
14. Youth - credential attainment(percent)	A	58.2%	62.8%	66.5%	66.0%	60.4%	66.3%	66.3%	63.2%
15. Youth - measurable skills gain(percent)	A			47.2%	49.0%	64.0%	49.2%	49.2%	55.6%
<i>Output Measures</i>									
16. Adults served	B	3,795	2,751	2,063	2,250	888	906	924	1901
17. Dislocated Workers served	B	458	592	1,233	1,000	152	155	158	659
18. Youth served	B	884	637	472	600	108	110	112	406

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	14,391,571	12,615,682	11,117,932	11,345,644	13,345,374	13,365,711	13,371,771	12,359,663
Total	\$ 14,391,571	\$ 12,615,682	\$ 11,117,932	\$ 11,345,644	\$ 13,345,374	\$ 13,365,711	\$ 13,371,771	\$ 12,359,663
FTE	0.0	0.0	0.0	0.0	21.1	9.9	9.9	7.0

Sub_Program: Office of Minority and Women Business Development

Consequences of Not Funding this Program

Without funding for the Office of Minority and Women Business Development, there would be a lack of business development opportunities to serve minority and/or women-owned businesses which would lead to decreased readiness on the part of these businesses to perform effectively and be sustainable. There would also be decreased opportunities for federal agencies and private industry to meet their diversity goals by contracting with minority-and women-owned businesses. Recognizing that small, minority and women owned businesses are critical to the growth and development of the Kansas economy it is vital that these services are continued.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	N/A	Discretionary	No	16

Program Goals

- A. Increase number of certifications by 10% overall to include outreach to Western Kansas.
- B. Collaborate with the Office of Contracts and Procurement to increase state contracting opportunities.
- C. Continue to provide business development services to women and minority businesses.

Program History

The Office of Minority and Women Business exists to assist small minority and women businesses in their business development activities by providing resources to include technical, financial, business management, certification and procurement information. The Office of Minority and Women Business Development was created in 1975 by Statute 74-5010a. On August 11, 1994, Governor Finney signed Executive Order 94-169 creating a single source Disadvantaged Business Enterprise (DBE) certification program in Kansas. A partnership between the Kansas Department of Transportation and the Kansas Department of Commerce was created related to certain processes of the certification program. In June 24, 2008 Governor Sebelius issued Executive Order 08-08 to expand the certification program to include additional designations for Women Business Enterprises (WBEs) and Minority Business Enterprise (MBEs).

Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2024	3- yr. Avg.
		Actuals	Actuals	Actuals	Previous Est.	Actuals	Est.	Est.	
1. Number of certified companies	A, B	134	148	116	142	180	225	250	148
2. Number of workshops conducted	A, B	8	13	13	15	11	15	20	12

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	204,819	194,139	169,235	189,657	198,744	206,477	226,425	187,373
Federal Funds	-	-	-					-
Total	\$ 204,819	\$ 194,139	\$ 169,235	\$ 189,657	\$ 198,744	\$ 206,477	\$ -	\$ 187,373
FTE	0.0	0.0	0.0	0.0	2.0	2.0	2.0	0.7

America's Job Link Alliance (AJLA)

Consequences of Not Funding this Program

AJLA–Technical Services (AJLA-TS) is an asset to the State of Kansas as a provider of workforce services to states across the nation. Nine states utilize America’s JobLink (AJL), our web-based, all-in-one labor exchange and case management solution for user-centered workforce development organizations. AJLA–TS staff are fully versed in the AJL system functions needed to support workforce development activities including job seeker services, employer services, partner services, fiscal management services, and federal reporting services, including reporting and data validation requirements. The JobLink Mobile app complements AJL as a free, user-friendly app for job seekers. Job seekers can view, save, and share jobs from across the state.

The Work Opportunity Tax Credit (WOTC) is a federal tax credit available to employers who hire individuals from eligible target groups with significant barriers to employment. The AJLA CertLink online system allows employers and employer consultants to apply for and manage WOTC applications and certifications and allows state workforce agencies and other participating agencies to administer the WOTC program. Four states utilize CertLink.

VOCAL, or vocational portal, is an online service delivery hub. It provides a “no wrong door” approach for customers to explore a variety of re-employment and training resources, as well as connect with front-line staff and career counselors through email, chat, and calendar features. It also provides light-weight case management for staff, including referrals and other features that support partner collaboration for enhanced service delivery. Two states utilize VOCAL. VOCAL will sunset within the next year and its functionality incorporated into America's JobLink.

Without AJLA–TS, the state would be unable to meet contractual obligations in place for nine states across four different applications. Failure to provide these duties could result in states and their local workforce investment areas being sanctioned both monetarily and operationally for non-compliance with federally mandated data collection and reporting requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 74-5002y	Discretionary	No	17

Program Goals

- A. Increase revenue by 10%.
- B. Improve website user experience.

Program History

America’s Job Link Alliance–Technical Support (AJLA–TS) is now in its 53rd year of providing data processing systems, training, and technical support to workforce development agencies. AJLA–TS was first organized as the Manpower and Computer Systems Institute (MACSI) in 1969 through federal grants. AJLA–TS has also operated under the name Employment Security Systems Institute (ESSI) and America’s Workforce Technology Solutions (AWTS). AJLA–TS has been a producer of web-based systems since 1999.

America’s Job Link Alliance–Technical Support (AJLA–TS) has served as the national information systems development and support center for AJLA since 2001. AJLA–TS helps state and local workforce agencies meet the needs of today’s customers by providing intuitive, integrated information technology solutions and exceptional technical support.

AJLA–TS is a division of the Kansas Department of Commerce. AJLA–TS operates with statutory authority established in 1987 through Kansas Statutes Annotated 74-5002y:

Authorization to contract for data processing services and training. Subject to approval of the governor, the secretary of commerce is authorized to contract with federal government agencies, governmental agencies of any state, and private not-for-profit corporations for the performance of data processing services and training.

History: L.2005, ch. 132, 11; Apr.21.

In 2005, AJLA–TS was transferred to the Kansas Department of Commerce from the Kansas Department of Human Resources.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Average page views (thousands)	B				9.5	18.8	18.8	18.8	18.8
2. Average load times (seconds)	B				3.5	2.3	2.3	2.3	2.3
<i>Output Measures</i>									
3. Number of states using JobLink software	A	10	9	9	9	9	9	9	9.0
4. Number of states using CertLink software	A	4	4	4	5	4	4	5	4.0
5. Number of states using VOCAL software	A	1	2	2	2	2	0	0	2.0
6. Number of states using Mobile App	A	1	2	2	3	2	2	2	2.0

Kansas Department of Commerce

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	5,504,009	5,631,455	5,578,976	5,554,980	5,826,634	6,903,974	6,913,208	5,679,022
Federal Funds	542,768	580,419	826,861	1,123,510	512,593	725,801	729,877	639,958
Total	\$ 6,046,777	\$ 6,211,874	\$ 6,405,837	\$ 6,678,490	\$ 6,339,227	\$ 7,629,775	\$ 7,643,085	\$ 6,318,979
FTE	0.0	0.0	0.0	0.0	42.0	42.0	42.0	14.0

Athletic Commission

Consequences of Not Funding this Program

The Athletic Commission promotes and regulates the state's combat sports industry in line with accepted industry standards. The Commission works to facilitate high quality combative sporting events, while striving to protect the health and welfare of all participants and spectators. If the Commission was not funded and fights continued, the state would be exposed to litigation if a fighter were to be seriously hurt without the most current regulations in place. In addition, the great athletes of Kansas would not have an opportunity to compete in front of friends and family and bring much needed revenue to the state.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 74-50, 183	Mandatory	No	18

Program Goals

- A. Regulate and facilitate high quality competitive sporting events, while striving to protect the health and welfare of all participants and spectators
- B. Increase number of licenses issued to participants and officials by expanding the industry across Kansas
- C. Ensure the Kansas judges and referees are certified by the Association of Boxing Commissions (ABC) in order to enhance the integrity and safety of all regulated sports in the state

Program History

The Athletic Commission was created by the 2004 Legislature to promote and regulate the state's combat sports industry. In recent years, the combat sports industry in Kansas has seen an increase in the interest and number of mixed martial arts and professional wrestling contests.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of events sanctioned	A	94	57	39	70	51	65	70	49.0
2. Overall revenue	B	\$113,885	\$59,404	\$42,449	\$70,000	\$62,660	\$70,000	\$80,000	\$54,837.80
3. Combat sports shows sanctioned	A	27	25	26	30	16	25	30	22.3
<i>Output Measures</i>									
4. Number of fines issued	A	0	0	0	0	0	0	0	0
5. Number of fighters, promoters, referees, judges and doctors certified	C	511	486	324	400	530	560	580	446.7

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	125,604	117,222	128,478	209,463	172,085	267,012	268,273	139,262
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 125,604	\$ 117,222	\$ 128,478	\$ 209,463	\$ 172,085	\$ 267,012	\$ 268,273	\$ 139,262
FTE	0.0	0.0	0.0	0.0	20.0	20.0	20.0	6.7

Program: Office of Rural Prosperity

Consequences of Not Funding this Program

The Office of Rural Prosperity provides dedicated support for rural communities across Kansas in the areas of Housing, Childcare, Workforce, Healthcare, Arts & Culture, Community and Economic Development, and Broadband/Infrastructure. The consequences for not funding ORP would be to slow progress in these areas for rural Kansas, which would only intensify these challenges facing rural communities and likely contributing to further population loss for rural parts of Kansas.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General	Discretionary	No	19

Program Goals

- A. Collaborate with other state and local partners to increase or improve housing program opportunities, and provide support for communities in developing or redeveloping housing.
- B. Partner with state, regional, and local agencies to improve childcare opportunities, training programs, and entrepreneurial programs to support the growth of childcare facilities in rural Kansas.
- C. Improve rural community growth through grassroots economic development trainings and tools, workforce recruitment, infrastructure improvements, and community resources that help foster entrepreneurship, innovation, community revitalization, building preservation/development, beautification, business development, technology, and quality job creation.
- D. Support efforts to improve and stabilize healthcare and wellness access in rural Kansas communities.
- E. Collaborate with other state and private industry partners to improve access to high speed internet in all areas of rural Kansas, as well as other key infrastructure needed to help communities prosper.

Program History

The Office of Rural Prosperity was established in 2019 under Lt. Governor Lynn Rogers. In 2021, this office was moved into the Kansas Department of Commerce, as a stand alone department under Lt. Governor and Secretary of Commerce, David Toland. Trisha Purdon was hired in late May 2021 to lead the Office of Rural Prosperity. There are 4 ORP team members including one ROZ specialist as of June 2022.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Participants trained in rural communities	A, B, C, D, E	226	558	24	40	437	600	700	340
2. Funding leveraged to support projects	A, B, C, D, E	\$0	\$0	\$0	\$75,000	\$75,000	\$121,750	\$360,000	\$25,000
<i>Output Measures</i>									
3. Funding allocated to rural communities	A, B, C, D, E	\$0	\$0	\$ 75,000	\$ 150,000	\$ 150,000	\$ 345,000	\$ 790,000	\$ 75,000.00

4. ORP trainings offered

A, B, C,
D, E

	53	7	5	7	17	20	25	10
5. Counties receiving ORP assistance	23	92	28	25	30	25	35	50

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund		\$ -	\$ -					\$ -
Non-SGF State Funds		491,230	496,487	597,282	519,296	445,166	432,168	502,338
Federal Funds		-	-					-
Total	\$ -	\$ 491,230	\$ 496,487	\$ 597,282	\$ 519,296	\$ 445,166	\$ 432,168	\$ 502,338
FTE	0.0	0.0	0.0	0.0	4.0	4.0	4.0	1.3

Sub_Program: Work Opportunity Tax Credit Program (WOTC)

Consequences of Not Funding this Program

Loss of funding for the Work Opportunity Tax Credit Program would detrimentally impact the State of Kansas' business growth and economic development. Employers utilize this tax credit when hiring individuals that have a significant barrier to employment which helps stimulate the growth and sustainability of their business. This program also assists the employee by assisting them to gain lasting and gainful employment. Federally funded by US DOL.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific The Work Opportunity Tax Credit (WOTC) is authorized until December 31, 2025 (Section 113 of Division EE of P.L. 116-260 -- Consolidated Appropriations Act, 2021)	Mandatory	No	20

Program Goals

A. Assist Kansas Employers in utilizing the WOTC Program and increase the number of qualified certification requests for approval.

Program History

The Work Opportunity Tax Credit (WOTC) is a federal tax credit available to employers hiring individuals from certain target groups who have consistently faced significant barriers to employment. The Work Opportunity Tax Credit (WOTC) is authorized until December 31, 2025 (Section 113 of Division EE of P.L. 116-260 -- Consolidated Appropriations Act, 2021). WOTC targeted groups include: 1) Qualified IV-A recipient; 2) Qualified Veteran; 3) Qualified Ex-Felon; 4) Designated Community Resident; 5) Vocational Rehabilitation Referral; 6) Summer Youth Employee; 7) Supplemental Nutrition Assistance Program (SNAP) recipient; 8) Supplemental Security Income (SSI) recipient; 9) Long-term Family Assistance recipient; and 10) Qualified Long-term Unemployment recipient.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. New certification requests	A	46,124	36,555	47,295	45,000	66,890	68,228	69,592	50,247
2. Approved certifications	A	7,931	4,673	2,106	8,000	33,893	34,571	35,262	13,557
3. Total tax credit awarded	A	22,296,600	12,862,800	5,657,400	12,000,000	\$89,835,000	\$ 91,631,700	\$ 93,464,334	\$ 36,118,400

Funding

Kansas Department of Commerce

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	186,285	209,180	373,060	373,060	289,994	213,350	213,410	290,745
Total	\$ 186,285	\$ 209,180	\$ 373,060	\$ 373,060	\$ 289,994	\$ 213,350	\$ 213,410	\$ 290,745
FTE	0.0	0.0	0.0	0.0	1.1	1.1	1.1	0.4

Sub_Program: Registered Apprenticeship

Consequences of Not Funding this Program

The Registered Apprenticeship program is federally funded through U.S. Dept. of Labor Employment and Training Administration Grant Awards and the Workforce Innovation and Opportunity Act funding. If this program is not funded the program will not meet federal grant requirements.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific National Apprenticeship Act (50 Stat. 664; 29 U.S.C. 50), H.R.447 - National Apprenticeship Act of 2021, 29 CFR part 29 subpart A, and part 30	Discretionary	No	21

Program Goals

A. Expand Registered Apprenticeship through the registration of new sponsors and the expansion of existing sponsors.

Program History

Following the creation of the first Registered Apprenticeship system in Wisconsin in 1911, the United States Congress passed the National Apprenticeship Act in 1937, establishing federal Registered Apprenticeship. Initially, Registered Apprenticeship programs consisted mainly of the manufacturing, construction and utilities industries. After World War II, Registered Apprenticeship began to expand into training of health and safety workers, including firefighters, police, and emergency medical technicians. The program guidelines were revised in late 2008 to allow for greater flexibility in serving apprentices and program sponsors in prevailing economic conditions. The National Apprenticeship Act authorizes the Federal government, in cooperation with the states, to oversee the nation's apprenticeship system. The U.S. Department of Labor's Office of Apprenticeship works in conjunction with the Bureau of Apprenticeship and Training as well independent State Apprenticeship Agencies to administer the program. The purpose of Registered Apprenticeship (RA) is to develop an employer-driven, "Earn While You Learn" program model that combines on-the-job learning with related technical instruction that increases an apprentices' skill level and wages in both traditional and non-traditional industries. It is an immediate job; apprentices start working from day one. The Registered Apprenticeship system effectively meets the needs of both employers and workers. It is a flexible training system that is customized to meet the needs of every business. This program is used to grow and diversify apprenticeship opportunities for under-served populations, youth, new hires, and incumbent workers. Employer participation is the key to building a Registered Apprenticeship program, without employer participation there is no Registered Apprenticeship program. By promoting new and existing industry sectors Registered Apprenticeship will expand earn and learn opportunities statewide.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of active apprentices	A	2,135	2,182	1,960	2,100	1,907	2,378	2,855	2,016
2. Number of new apprentices	A	792	774	554	700	862	1,077	1,293	730
<i>Output Measures</i>									
3. Number of active programs	A	259	296	147	230	150	187	225	198
4. Number of new programs	A	61	81	14	60	17	21	26	37

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-			500,000	500,000	-
Federal Funds	1,357,975	1,005,150	134,166	717,007	585,040	522,271	513,108	574,785
Total	\$ 1,357,975	\$ 1,005,150	\$ 134,166	\$ 717,007	\$ 585,040	\$ 1,022,271	\$ 1,013,108	\$ 574,785
FTE	0.0	0.0	0.0	0.0	6.1	7.1	7.1	2.0

Sub_Program: Kansas Main Street

Consequences of Not Funding this Program

With 35 Designated Kansas Main Street communities and 40 Affiliate communities, not funding this program would leave more than 70 communities without any guidance and resources to help in their downtown revitalization efforts. Twenty-five of those Designated communities were in the program when it was abruptly closed in 2012 and all state funding for the program ceased to exist.

The State program has brought in a significant number of consultants and resources for these Designated and Affiliate communities. Nearly \$250,000 in services and technical assistance has been provided in coordination with Main Street America and other downtown specialists, with another \$50,000 provided in design services that has helped property owners improve their downtown buildings. The state office now has three staff who provide a comprehensive level of technical assistance and on-site support.

Not funding the Kansas Main Street program would mean the loss of three new grant programs that were created for Designated communities. These grants are for building improvements, upper-floor housing in downtown buildings, entrepreneurial development, and connecting arts programs with downtown programs. To date, nearly \$660,000 in grants are being awarded, leveraging more than \$1 million in private, local investment. The loss of these funds would significantly impact the ability of the local programs to leverage private, local dollars for these kinds of projects.

Finally, Incentives Without Walls (IWW) grants were created in 1995 to stimulate private investment in Designated downtown districts. The last year those funds were awarded (FY13) \$176,000 in grants were awarded and those funds leveraged nearly \$1.3 million in private, local dollars. IWW funds have remained in most of the 25 communities since 2012, but the lack of funds added to the program has put a significant strain on the ability of the local programs to offer new loans for new projects.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General	Discretionary	No	22

Program Goals

- A. To provide technical assistance and resources—based on the Main Street Four-Point Approach-- to Designated Kansas Main Street communities who are working to meet national accreditation standards for success.
- B. To educate communities on the Main Street Four-Point Approach so they may have increased local capacity in their downtown revitalization efforts.
- C. To maintain and grow membership in the Kansas Main Street Affiliate program.
- D. To develop and manage new grant opportunities for Designated communities and (where appropriate) other communities throughout the state.

Program History

The Kansas Main Street program had a successful 27-year history beginning in 1985 and ending in 2012. During that time, dozens of communities in Kansas worked to revitalize their downtown districts and make the heart of their communities viable and strong. More than \$600 million in reinvestment took place and more than 3,800 small businesses were started or expanded, creating over 8,600 new jobs. In the last year of the program alone, 25 designated communities established 194 new and expended businesses, created 568 new jobs and generated \$18 million in reinvestment. With the rebirth of the program in late 2019, those 25 communities were grandfathered back into the program and once again have the resources and tools they need.

In 2021, three new Designated communities were added to the program—Atchison, Baldwin City and Junction City. In early 2022, seven Designated communities were added to the program—Eureka, Great Bend, Hays, Newton, Salina, Topeka and Valley Center. These communities are now eligible to receive a high-level of technical assistance and services, including market analysis, assistance building organizational capacity, design assistance, and other resources and assistance offered by Kansas Main Street and Main Street America.

The Affiliate program was created in 2021 and allows any community to pay an annual fee to participate in quarterly training typically offered to just Designated communities. To date, there are over 40 communities involved in the Affiliate program and those communities have received training and technical assistance in the areas of fund raising, dealing with the impact of COVID, entrepreneurial development, and how to develop upper-floor housing in downtown.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Grant dollars expended into local communities	D				\$ 140,000	\$ 660,000	\$ 600,000	\$ 600,000	\$ 660,000
2. Percent of Designated communities that meet or exceed national standards for accreditation*	A				90%	100%	60%	70%	100%
<i>Output Measures</i>									
3. Number of requests responded to regarding communities interested in downtown revitalization and Designated status	B, C				35	35	40	45	35.0

4. Number of presentations made to communities and organizations interested in downtown revitalization and Designated status	B, C				8	12	15	18	12.0
	A				6	8	8	10	8.0
	A				58	73	78	83	73.0

*National accreditation standards will change in 2023 causing percentages to lower while communities work to adjust to new these new standards.

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund			\$ -					\$ -
Non-SGF State Funds			333,943	1,344,158	775,484	1,138,181	782,818	554,714
Federal Funds			-					-
Total	\$ -	\$ -	\$ 333,943	\$ 1,344,158	\$ 775,484	\$ 1,138,181	\$ 782,818	\$ 369,809
FTE	0.0	0.0	0.0	0.0	3.0	3.0	3.0	1.0

Sub_Program: Rural Opportunity Zones (ROZ)

Consequences of Not Funding this Program

Approved participants in the program who are still actively in the 5 year program cycle will not receive their annual distribution. This would be a violation of statute 74-50,223(b). KDC will also not accept new applications for the program in any year there is no funding for participants.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific KSA 74-50,222 - 74-50,223; KSA 79-32, 267	Mandatory	Yes	23

Program Goals

- A. Combat population decline in rural Kansas and reduce out-migration
- B. Bring educated professionals to the rural parts of Kansas

Program History

Established in 2012 with the primary goal of reducing out-migration in rural Kansas counties. The program has two components, each available for up to five years: state income tax waiver and student loan repayment assistance. The program now covers 95 of 105 counties with populations less than 40,000. The Department of Commerce is only responsible for the student loan portion of the ROZ program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. % of participants completed all 5 years	A	56.7%	52.9%	61.3%	64.9%	54.50%	57%	65%	56.2%
2. Active counties	A	76	76	74	75	92	95	95	81
3. Qualified ROZ participants	A, B	140	105	33	100	98	110	130	79
<i>Output Measures</i>									
4. Total dollar amount ROZ student loan payments - state portion	A	\$760,000	\$710,000	\$700,000	\$660,000	\$ 456,000	\$ 625,000	\$ 850,000	\$622,000
5. Total number of new ROZ applications received	B	106	34	59	100	146	165	185	80
6. Qualified counties	A	77	77	77	95	95	95	95	83
<i>Additional Measures as Necessary</i>									
7. Number of individuals pending	B	202	145	148	140	97	65	50	130

Kansas Department of Commerce

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	1,785,965	1,682,938	1,442,732	2,098,556	1,323,318	2,275,365	1,646,610	1,482,996
Federal Funds	-	-	-					-
Total	\$ 1,785,965	\$ 1,682,938	\$ 1,442,732	\$ 2,098,556	\$ 1,323,318	\$ 2,275,365	\$ 1,646,610	\$ 1,482,996
FTE	0.0	0.0	0.0	0.0	3.9	5.9	5.9	1.3

Sub_Program: Kansas Creative Arts Industries Commission (CAIC)

Consequences of Not Funding this Program

The Kansas Creative Arts Industries Commission is focused on the creative industries sector of the Kansas economy and is dedicated to measuring, promoting, supporting, and expanding the creative industries to grow the state's economy and create creative industry-related jobs. If the program is not funded, Kansas will lose access to federal funds from the National Endowment for the Arts, there will be long-term damage to cultural infrastructure, an increase in out-migration due to a loss of community vitality, an increase in unemployment in creative sector and organizational collapse in the creative and cultural sector.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific 74-5210	Mandatory	Yes	24

Program Goals

- A. Engage more citizens in grant funded projects
- B. Engage more creatives and organizations across KCAIC programs

Program History

The Kansas Arts Commission was founded in 1966 under the name Kansas Cultural Arts Commission, changing its name in 1973. The Kansas Arts Commission was funded through the State Legislature and the National Endowment for the Arts until June 2011, when all staff were laid off and the budget for the program zeroed out. The Kansas Arts Commission continued to function through its commissioners. The Kansas Creative Arts Industries Commission was created in FY13 and is housed in the Kansas Department of Commerce.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals*</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals*</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of citizens benefiting	A			595,635	605,000	610,800	610,000	615,000	603,218
2. Number of creatives/organizations benefiting	B			1,275.00	1,300.00	2100	\$1,350	\$1,400	1,687.50
3. Grant investment vs. community leverage	B			\$ 2.00	\$2.06	\$ 0.80	\$ 2.07	\$ 2.08	\$1.40
<i>Output Measures</i>									
4. Number of CAIC grant applications*	A	101	230	92	95	240	92	102	187
5. Percent of CAIC grant applications approved	A	94.1%	85.0%	83.7%	83.0%	69%	90%	85%	79.2%
6. Total dollar amount of CAIC applications*	A	\$482,519	\$2,645,668	\$625,153	\$635,000	\$ 1,520,580.00	\$ 583,942.00	\$ 650,000.00	\$1,597,134
<i>Additional Measures as Necessary</i>									

7. Total dollar amount of approved CAIC grant agreements*	A	\$445,449	\$ 2,248,818.00	\$530,793	\$535,000	\$ 1,348,080.00	\$ 544,207.00	\$ 580,000.00	\$ 1,375,897.00
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*FY2020 and FY2022 Actuals include CARES and ARPA COVID relief programs

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	122,028	712,295	\$ 519,297	\$ 587,211	648,338	594,748	594,353	626,643
Federal Funds	543,347	1,064,937	1,303,339	777,020	1,346,921	1,361,369	1,362,100	1,238,399
Total	\$ 665,375	\$ 1,777,232	\$ 1,822,636	\$ 1,364,231	\$ 1,995,260	\$ 1,956,117	\$ 1,956,453	\$ 1,865,043
FTE	0.0	0.0	0.0	0.0	3.0	3.0	3.0	1.0

Sub_Program: Kansas International Trade Show Assistance Program (KITSAP)

Consequences of Not Funding this Program

The Kansas International Trade Show Assistance Program (KITSAP) helps introduce Kansas companies to foreign markets by funding their participation in international trade shows. Without funding, fewer Kansas companies will have the support, technical assistance and expertise needed to export, which will result in a decrease in exports from Kansas and a reduction in sales.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General	Discretionary		25

Program Goals

A. To help introduce Kansas Companies to foreign markets by funding their participation in international trade shows.

Program History

The Kansas International Trade Show Assistance Program (KITSAP) helps introduce Kansas companies to foreign markets by funding their participation in international trade shows. Eligible companies are those whose product or service originates in Kansas or whose products receive substantial value-added processing in Kansas. The program was created in 1990 (KSA 74-5075) and later amended in 1994 (KSA 74-50141). It continues today to be one of the most useful and productive programs supporting Kansas trade expansion.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Number of approved applications*	A	20	19	2	13	11	18	18	11
2. Total value of estimated sales for companies assisted by the program	A		\$1,064,479	\$3,110,000	\$1,500,000	\$9,442,132	\$5,000,000	\$5,000,000	\$4,538,870
3. Number of new international sales agents	A	8	10	3	8	8	8	8	7
4. Total dollar amount of approved KITSAP agreements	A	\$54,375	\$52,038	\$7,006	\$50,000	\$27,577	\$50,000	\$50,000	\$28,874
<i>Output Measures</i>									
5. Number of KITSAP applications received	A	23	22	8	15	16	22	22	15

6. Percent of KITSAP applications approved	A	86%	86%	38%	80%	70%	86%	86%	65%
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*FY22 actuals lower than anticipated due to cancellation or postponement of trade shows.

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	48,969	20,096	12,456	50,000	21,847	50,000	50,000	18,133
Federal Funds	-	-	-					-
Total	\$ 48,969	\$ 20,096	\$ 12,456	\$ 50,000	\$ 21,847	\$ 50,000	\$ 50,000	\$ 18,133
FTE	0.0	0.0	0.0	0.0	0.4	0.4	0.4	0.1

Sub_Program: Kansas International Trade Marketing Assistance Program (KITMAP)

Consequences of Not Funding this Program

The Kansas International Trade Marketing Assistance Program (KITMAP) helps introduce Kansas companies to foreign markets by funding their export marketing efforts including international airfare, overseas lodging on foreign sales trips, market research, new foreign language company brochures, etc. Without funding, fewer Kansas companies will have the support, technical assistance and expertise needed to export, which will result in a decrease in exports from Kansas and a reduction in sales.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General	Discretionary		26

Program Goals

A. To help introduce Kansas companies to foreign markets by funding their participation in international trade shows.

Program History

The Kansas International Trade Marketing Assistance Program (KITMAP) helps introduce Kansas companies to foreign markets by funding their export marketing efforts including international airfare, overseas lodging on foreign sales trips, market research, new foreign language company brochures, etc. Eligible companies are those whose product or service originates in Kansas or whose products receive substantial value-added processing in Kansas.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals*</i>	<i>FY 2020 Actuals*</i>	<i>FY 2021 Actuals*</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of approved applications	A	0	0	0	0	12	18	18	4
2. Total value of estimated sales for companies assisted by the program	A	\$0	\$0	\$0	\$0	\$6,513,437	\$6,000,000	\$6,000,000	\$2,171,146
3. Total dollar amount of approved and reimbursed KITMAP agreements	A	\$0	\$0	\$0	\$0	\$35,650	\$50,000	\$50,000	\$11,883
<i>Output Measures</i>									
4. Number of KITMAP applications received	A	0	0	0	0	22	22	22	7
5. Percent of KITMAP applications approved	A	0%	0%	0%	0%	55%	82%	82%	18%

*Note: No data available prior to FY2022

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds					30,166	50,000	50,000	30,166
Federal Funds	-	-	-					-
Total	\$ -	\$ -	\$ -	\$ -	\$ 30,166	\$ 50,000	\$ 50,000	\$ 10,055
FTE	0.0	0.0	0.0	0.0	0.0	0.4	0.4	0.0

Sub_Program: State Trade Expansion Program (STEP)

Consequences of Not Funding this Program

The State Trade Expansion Program (STEP) provides assistance to Kansas companies to market and sell their products and services internationally. Without funding, fewer Kansas companies will have the support, technical assistance and expertise needed to participate in international trade and exporting, which could result in a decrease of Kansas exports. Additionally, fewer exporters will participate in the state-organized pavilion at annual European airshows as they will need to bear the entire cost of their participation.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General	Discretionary	Yes	27

Program Goals

- A. Increase the number of Kansas companies starting to export
- B. Diversify the export markets for Kansas companies

Program History

The Small Business Administration began the State Trade Expansion Program (STEP) in 2011 to provide assistance via qualifying state government delivery agencies to US companies to market and sell their products and services internationally. States apply for funding annually. Funding is not guaranteed and awards are made based upon program fund utilization plans. Kansas applied for and received this first STEP grant in 2011 and has continued to receive and deploy STEP funding to the present day.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
1. Number of assistances provided	A, B	16	16	15	15	21	20	20	17
2. Number of companies assisted	A, B	16	16	12	15	20	20	20	16
3. Actual sales reported by companies assisted by the program	A, B	\$375,500	\$6,697,513	\$3,282,258	\$2,000,000	\$1,226,000 (ongoing)	\$1,800,000	\$2,400,000	\$3,735,257
<i>Output Measures</i>									
4. Number of applications received	A, B	16	16	15	15	21	20	20	17
5. Number of applications approved	A, B	16	16	15	15	21	20	20	17

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	10,206	25,167	13,588	23,336	5,295	18,255	1,776	14,684
Federal Funds	212,318	69,202	21,342	88,100	161,941	226,500	226,500	84,162
Total	\$ 222,524	\$ 94,369	\$ 34,930	\$ 111,436	\$ 167,236	\$ 244,755	\$ 228,276	\$ 98,845
FTE	0.0	0.0	0.0	0.0	0.8	0.8	0.8	0.3

Sub_Program: Trade Adjustment Assistance (TAA) Program

Consequences of Not Funding this Program

This program is federally funded by the U.S. Dept. of Labor. If not funded by the state the program will not meet federal requirements.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
Specific	Trade Act of 1974, as amended (20 CFR Part	Mandatory	No	28

Program Goals

- A. Provide aid to workers who lose their jobs or have hours of work and wages reduced as a result of increased imports.
- B. Provide a variety of benefits and reemployment services to help unemployed workers prepare for and obtain suitable employment.

Program History

The Trade Adjustment Assistance (TAA) Program is a federal program established under the Trade Adjustment Assistance Reauthorization Act of 2015 that provides aid to workers who lose their jobs or have hours of work and wages reduced as a result of increased imports. The TAA program offers a variety of benefits and reemployment services to help unemployed workers prepare for and obtain suitable employment. Workers may be eligible for training, job search and relocation allowances, income support, and other reemployment services. Reemployment TAA (RTAA) provides wage supplements for reemployed older workers whose reemployment resulted in lower wages than those earned in their trade-affected employment.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. TAA certified petitions	A	9	15	26	10	46	47	48	29
2. TAA customers served	A	488	498	1217	300	805	821	838	840
3. RTAA customers served	B	113	21	31	20	43	44	45	32

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	2,913,919	2,168,534	5,994,903	6,092,555	5,726,727	5,273,617	5,283,255	4,630,055
Total	\$ 2,913,919	\$ 2,168,534	\$ 5,994,903	\$ 6,092,555	\$ 5,726,727	\$ 5,273,617	\$ 5,283,255	\$ 4,630,055
FTE	0.0	0.0	0.0	0.0	28.9	28.9	28.9	9.6

Sub_Program: Rapid Response

Consequences of Not Funding this Program

Rapid Response is a federally funded program by the U.S. Dept. of Labor that is required to be administered by each state. Not funding this program is not an option under federal statute and regulations. *Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV*

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific 682.300-682.370	Mandatory	No	29

Program Goals

A. For WARN and Non-WARN events, offer all employers informational meetings and/or Rapid Response packet information, regardless of number of laid off workers

Program History

The 1988 passage of the Economic Dislocation and Worker Adjustment Assistance Act (EDWAA) required all states to establish state-level Dislocated Worker Units with Rapid Response teams that provide early-intervention services. Rapid Response is a pro-active, business-focused, and flexible strategy designed to respond to layoffs and plant closings by quickly coordinating services and providing immediate aid to companies and their affected workers. Rapid Response teams will work with employers and any employee representative(s) to quickly maximize public and private resources to minimize disruptions associated with job loss. Rapid Response can provide customized services on-site at an affected company, accommodate any work schedules, and assist companies and workers through the painful transitions associated with job loss. Rapid response encompasses strategies and activities necessary to (1) plan for and respond to as quickly as possible following either an announcement of a closure or layoff, or mass job dislocation resulting from a disaster, natural or otherwise; and (2) deliver services to enable dislocated workers to transition to new employment as quickly as possible. In August 1988, Congress passed the Worker Adjustment and Retraining Notification Act (WARN) to provide workers with sufficient time to seek other employment or retraining opportunities before losing their jobs. WARN helps ensure advance notice in cases of qualified plant closings and layoffs.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of WARN notices	A	94	62	17	15	9	9	9	29
2. Number of Non-WARN notices	A	61	55	22	20	9	9	9	29
3. Number of affected employees	A	20,966	16,857	4,140	4,000	623	635	648	7,207

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	546,168	559,051	517,845	392,921	365,233	368,191	370,631	480,710
Total	\$ 546,168	\$ 559,051	\$ 517,845	\$ 392,921	\$ 365,233	\$ 368,191	\$ 370,631	\$ 480,710
FTE	0.0	0.0	0.0	0.0	2.7	2.2	2.2	0.9

Sub_Program: Jobs for Veterans Grants

Consequences of Not Funding this Program

This is a Federally Funded Program through DOL-Veterans Employment and Training Services (VETS). Commerce would not meet the statutory requirements of the Jobs for Veterans Services Grant (JVSG).

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	38 U.S.C 4101 (4); 38 U.S.C 4211 (4)	Mandatory	No	30

Program Goals

- A. Federal Outcome measure - Employment Rate 2nd quarter after exit (%), 54% or better
- B. Federal Outcome measure - Employment Rate 4th quarter after exit (%), 50% or better
- C. Federal Outcome measure - Median earnings 2nd quarter after exit (\$), \$5,939 or better

Program History

The Jobs for State Veteran's Grants (JVSG) Program is a federally funded program which provides "priority of services" to eligible Veterans under 38 U.S.C. 4101 (4) and 4211 (4), and other eligible spouses as defined in 38 U.S.C. 4101 (5). This program is three-fold: 1) Disabled Veteran Outreach Program Consultants (DVOP) under guidance of 38 U.S.C. 4103A (a) provide intensive services and facilitates job placements to meet the employment needs of veterans prioritizing services to special disabled Veterans, disabled Veterans and other Veterans that may have Significant Barriers to Employment; 2) Local Veteran Employment Representatives (LVER) under 38 U.S.C. 4104 (b) principal duties are to: (1) Conduct outreach to employers to assist veterans in gaining employment; (2) Facilitate employment, training and placement services furnished under KANSASWorks (state delivery system); 3) Intensive Services Coordinator (ISC) acts a liaison between the Department of Commerce and the Department of Veteran Affairs (VA). This position accepts veteran referrals under Chapter 31 Veteran Readiness and Employment (VA (VR&E) that are entering the job readiness phase of their rehabilitation. The ISC additionally provides oversight on all other matters pertaining to the veteran including the (VR&E) counselor and DVOP to facilitate a smooth transition into civilian employment.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Employment rate -2nd quarter after exit	A	55.7%	54.8%	51.8%	54.0%	50.5%	66.5%	66.5%	52%
2. Employment rate -4th quarter after exit	B	51.7%	51.0%	51.4%	52.0%	52.3%	64.9%	64.9%	52%

Veterans

Kansas Department of Commerce

3. Median wages - 2nd quarter after exit | B

\$ 6,613	\$ 6,656	\$ 6,634	\$ 6,700	\$ 7,172	\$ 5,653	\$ 5,653	\$ 6,821
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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	1,614,964	1,606,544	1,442,150	1,428,263	1,314,818	1,486,685	1,493,638	1,454,504
Total	\$ 1,614,964	\$ 1,606,544	\$ 1,442,150	\$ 1,428,263	\$ 1,314,818	\$ 1,486,685	\$ 1,493,638	\$ 1,454,504
FTE	0.0	0.0	0.0	0.0	22.5	23.1	23.1	7.5

Sub_Program: Foreign Labor Certification

Consequences of Not Funding this Program

This program is federally funded. If not funded by the state, the program will not meet federal requirements.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific Workforce Innovation and Opportunity Act of 2014 - CFR Title 20 Part 655 Subpart A & B	Mandatory	No	31

Program Goals

A. Meet employer needs and enhance competitiveness of the nation.

Program History

Foreign labor certification programs permit U.S. employers to hire foreign workers on a temporary or permanent basis to fill jobs essential to the U.S. economy. Certification may be obtained in cases where it can be demonstrated that there are insufficient qualified U.S. workers available and willing to perform the work at wages that meet or exceed the prevailing wage paid for that occupation in the area of intended employment. Foreign labor certification programs are designed to assure that the admission of foreign workers into the United States on a permanent or temporary basis will not adversely affect the job opportunities, wages, and working conditions of U.S. workers. Administration of the programs is mandated by the Immigration and Nationality Act (INA) and delineated by regulations in each program published in the Code of Federal Regulations. Kansas receives funding from USDOL to administer the Foreign Labor Certification program to provide services to employers having difficulty finding qualified U.S. workers to fill job openings.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Inspected housing units	A	318	404	531	400	686	700	714	540
2. Workers certified	A	1,121	1,432	1,605	1,400	1,998	2,038	2,079	1,678
<i>Output Measures</i>									
3. H2-A applications	A	204	265	327	300	402	410	418	331

Foreign Labor

Kansas Department of Commerce

4. H2-B applications	A	47	55	58	50	110	112	114	74
<i>Additional Measures as Necessary</i>									
5. Adverse effect wage rate		\$ 14.39	\$ 14.99	\$ 15.89	\$ 16.00	\$ 16.47	\$ 16.80	\$ 17.14	\$ 15.78

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	135,607	124,108	108,511	77,964	139,582	89,162	90,185	124,067
Total	\$ 135,607	\$ 124,108	\$ 108,511	\$ 77,964	\$ 139,582	\$ 89,162	\$ 90,185	\$ 124,067
FTE	0.0	0.0	0.0	0.0	1.2	1.2	1.2	0.4

Sub_Program: Reemployment Services and Eligibility Assessment (RESEA)

Consequences of Not Funding this Program

RESEA is a federally funded program through U.S. Dept. of Labor Employment and Training Administration. If not funded the program will not meet grant requirements and will lose associated grant funds

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific 42 U.S.C. 506	Mandatory	No	32

Program Goals

- A. Number of claimants receiving Unemployment Benefits Served
- B. Decrease the number of RESEA customer who fail to report for services

Program History

The Unemployment Insurance (UI) program is a required partner in the broader public workforce system and provides unemployment benefits to individuals who have lost their employment through no fault of their own and who otherwise meet initial and continuing UI eligibility requirements. Beginning in 2005, the U.S. Department of Labor, Employment and Training Administration funded the voluntary UI Reemployment and Eligibility Assessment (REA) program to address individual reemployment needs of UI claimants, as well as prevent and detect improper benefit payments. In 2015, the Reemployment Services and Eligibility Assessment (RESEA) program replaced the REA program providing greater access to reemployment services in addition to services previously provided under the REA program. Reemployment Services and Eligibility Assessment (RESEA) is a collaboration between the Kansas Department of Commerce and the Kansas Department of Labor. Commerce has administered the program in some capacity since 2009. RESEA is provided in sixteen Job Centers around the state. There are fifteen grant-funded positions located at five Job Centers. Wagner-Peyser funded staff provide RESEA services in offices that do not have dedicated staff. Claimants scheduled for RESEA are required to report to a workforce center as a condition to receiving UI benefits. Due to COVID-19 related capacity constraints, RESEA was on hiatus until mid-March 2021.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of UI claimants scheduled for services	A	13,251	22,294	362	7,000	4,782	4,878	4,975	9,146
2.Failure to report rate (%)	B	30%	35%	22%	25%	32%	32%	32%	29%

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	665,253	898,900	983,015	1,205,183	1,142,063	1,261,440	1,272,384	1,007,993
Total	\$ 665,253	\$ 898,900	\$ 983,015	\$ 1,205,183	\$ 1,142,063	\$ 1,261,440	\$ 1,272,384	\$ 1,007,993
FTE	0.0	0.0	0.0	0.0	21.9	21.5	21.5	7.3

Sub_Program: Private Activity Bonds (PAB)

Consequences of Not Funding this Program

Qualified Private Activity Bonds (PABs) are federally tax-exempt bonds. In Kansas, the primary demand for bond allocation has been for the issuance of exempt facility bonds, mortgage revenue bonds and qualified small issue bonds also known as Industrial Revenue Bonds (IRBs). Lack of funding could result in lack of funding for certain housing projects, the beginning farmers program, and the first-time home buyers program

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	K.S.A. 74-5058	Mandatory	No	33

Program Goals

- A. Process applications, provide allocations, and manage the bond cap
- B. Ensure that the allocation is expended each year for projects and first-time home buyers program

Program History

Qualified Private Activity Bonds (PABs) are federally tax-exempt bonds. Under the federal volume cap, Kansas had a 2022 bond authority of \$325,115,000 to allocate for this purpose. The types of bonds qualifying for such tax-exempt status are: 1) Exempt facility bonds; 2) Qualified mortgage bonds; 3) Qualified veterans' mortgage bonds; 4) Qualified small issue bonds; 5) Qualified student loan bonds; 6) Qualified redevelopment bonds; and 7) Qualified 501(c)(3) bonds. The role of the Department of Commerce is to ensure that these bonds are being used for a Qualified Purpose and that the State does not exceed the maximum capacity set forth by the Federal Government for Tax Exempt Bonds.

Performance Measures

Outcome Measures	Goal	CY 2019*	CY 2020*	CY 2021*	CY 2022 To Date	CY 2022 Est Totals	CY 2023 Est.	CY 2024 Est.	3- yr. Avg.
1. Number of applications received	A	13	8	11	7	12	14	14	10
2. Number of applications approved	A B	13	8	11	7	12	14	14	10
3. Total application fees	A	\$9,750	\$6,000	\$7,500	\$5,250	\$9,000	\$10,500	\$10,500	\$7,500
<i>Output Measures</i>									
4. Allocation amount received	A	\$321,775,000	\$321,775,000	\$324,995,000	\$335,115,000	\$335,115,000	\$340,000,000	\$345,000,000	\$327,295,000
5. Allocation amount approved	A B	\$321,775,000	\$321,775,000	\$324,995,000	\$335,115,000	\$335,115,000	\$340,000,000	\$345,000,000	\$327,295,000

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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								-
Federal Funds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.1

Public Broadcasting Council

Consequences of Not Funding this Program

The Public Broadcasting Council is charged with achieving the goal of every Kansan having access to public media. To achieve this goal, member stations provide community service by delivering quality, informational, educational, and cultural content to all corners of Kansas. Not funding this program would result in possible reduction in staffing (especially in western Kansas), a reduction in capacity for local/regional programming, and a loss of federal dollars, which are in part calculated by the level of non-federal financial support.

Statutory Basis	Mandatory vs. Discretionary Discretionary	MOE/Match Rqt. No	Priority Level 34
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Program Goals

- A. Rural Public Media Services
- B. Literacy Support and Achievement
- C. Leverage Collaborative Partnerships

Program History

The Kansas Public Broadcasting Council (KPBC) was established in 1993 by the Kansas Legislature and charged with coordinating public broadcasting activities in the state. State dollars are allocated through a statutory formula to nine member stations. More broadly, stations are charged with achieving the goal of every Kansan having access to the quality, informational, educational and cultural content of public media. KPBC shares the Department of Commerce’s goal to improve and promote the quality of life for the entire population of Kansas. The nine KPBC stations have provided consistent service to all 105 Kansas counties--a unique degree of state coverage. We aspire to cover the entire population, but realistically our coverage will be only a portion of that total at any given moment. KPBC stations are usually primary providers of public media content for Kansas residents, especially residents of rural areas, and residents of western Kansas. Not reflected in our outcome measures at this time is the number of community partnerships KPBC member stations engage in. Many non-profits--volunteer fire departments, arts organizations, social service agencies, universities, and others--work with our stations to engage with their constituencies and the broader communities they serve.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of individuals reached by PBC resources ^{1*}	A/C	2,934,240	2,937,174	2,966,545	2,996,210	2,996,210	3,026,172	3,056,433	2,966,643

Public Broadcasting

Kansas Department of Commerce

2. Number of Kansans who might tune into KPBC content weekly*	A/C	840,365	845,183	847,361	852,191	852,191	860,712	\$869,319	848,245
3. Cost per hour for KPBC station generated broadcast radio and television programming ²	A	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28	\$2.28

¹KPBC provides coverage to the entire state population, available to anyone with access to a radio, television, computer, tablet and/or "smart" phone/device

²Calculated based on KPBC funding received through the Kansas Department of Commerce. Amount is based upon grant total, thus remains the same.

Output Measures

4. Number of programming hours generated by KPBC stations devoted to early childhood learning*	B	35,040	35,112**	35,040	35,040	35,040	35,040	35,040	35,064
5. Number of unique visitors to KPBC websites per year*	A/B	1,728,720	1,764,000	1,800,000	1,836,000	1,836,000	1,872,000	1,909,454	1,800,000

*Data calculated from total KPBC program funding, including KPBC member station budgets.

**KPBC created special KSDE programs when schools closed.

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Federal Funds	-	-	-					-
Total	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Workforce AID (Aligned with Industry Demand)

Consequences of Not Funding this Program

Workforce AID provides employers with short-term, customized training with college credit and industry-recognized credentials to help build and sustain their talent pipeline. Employers would have more difficulty hiring trained and skilled employees without this program. Industries would not recognize Kansas as a location of choice due to not having the capacity to deliver a talent pipeline to meet their needs.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General	N/A	No	35

Program Goals

- A. Utilize new and innovative industry-driven talent solutions to develop short-term, customized training projects with employers and education institutions.
- B. Deliver skilled employees to Kansas employers.
- C. Provide students with a contingent offer of employment and college credit/industry recognized credentials.
- D. Build and deliver a sustainable talent supply chain for Kansas industries.

Program History

Workforce AID, which began in 2014, is a partnership between the Kansas Department of Commerce and the Kansas Board of Regents developed to address the skills gap in Kansas through development of a talent pipeline. Workforce AID is an industry-driven program that aligns industry opportunities and demands with workforce training and education. Using short-term, highly focused training programs in college credit and industry-recognized credentials, Workforce AID finds, trains and delivers Kansas employers a skilled, certified workforce. Workforce AID is nationally recognized by the US Chamber of Commerce Foundation and supports economic and workforce development by keeping Kansas businesses competitive and promoting a more robust economy.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Percent of students enrolled in training programs receiving industry credential/credit hours	C	100%	100%	100%	100%	100%	100%	100%	100%
2. Number of new projects with schools/companies	A	2	4	1	8	2	8	10	2.3

Workforce AID

Kansas Department of Commerce

3. Number of students enrolled

B

58	85	10	80	10	225	250	35.0
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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds		227,204	186,461	649,572	137,623	699,058	698,799	183,763
Federal Funds		-	-					-
Total	\$ -	\$ 227,204	\$ 186,461	\$ 649,572	\$ 137,623	\$ 699,058	\$ 698,799	\$ 183,763
FTE	0.0	0.0	0.0	0.0	1.0	1.0	1.0	0.3

Sub_Program: My (Re)Employment

Consequences of Not Funding this Program

If not funded the program would not meet the statutory requirement of HB 2196

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific HB2196	Mandatory	No	36

Program Goals

- A. Increase the Employment Rate 2nd quarter after exit (%)
- B. Increase Employment Rate 4th quarter after exit (%)

Program History

Beginning in June 2021, the My (Re)Employment Plan was revived and updated in HB2196. This collaboration between the Kansas Department of Labor, Kansas Department of Commerce and the KANSASWORKS Workforce system provides enhanced reemployment services to Kansans who are unemployed and looking for work. The program, called "My (Re)Employment Plan" connects unemployment recipients with workforce service professionals in their area.

Individuals selected for My (Re)Employment Plan are required to complete a Job Search Plan, Skills List and to create/upload their resume in KANSASWORKS.com. Customers needing assistance are encouraged to visit their nearest Workforce Center.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Participants exiting enrollments	A	N/A	N/A	N/A	70	37,015	37,755	38,510	N/A
2. Participants in compliance with services	A	N/A	N/A	N/A	68.8	25,212	25,716	26,231	N/A

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds				94,300	92,704	98,227	96,681	92,704
Federal Funds								-
Total	\$ -	\$ -	\$ -	\$ 94,300	\$ 92,704	\$ 98,227	\$ 96,681	\$ 30,901
FTE	0.0	0.0	0.0	0.0	0.0	1.0	1.0	0.0

Sub_Program: Older Kansas Employment Program (OKEP)

Consequences of Not Funding this Program

The Older Kansans Employment Program provides specialized training, career assessment, job-matching, and job search assistance to Kansans aged 55 and older regardless of their income and facilitates the development of job opportunities for older Kansans in private industry. If the program is not funded we will not be able to provide employment placement services to Kansans 55 and older.

Statutory Basis		Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific	KSA 75-5741	Mandatory	Yes	37

Program Goals

A. Increase the number of placements into unsubsidized employment

Program History

OKEP is funded by the Kansas Legislature and is designed to provide employment placement services to Kansan's 55 years of age and over with emphasis on employment in the private sector. The Older Kansans Employment Program provides specialized training, career assessment, job-matching and job search assistance to Kansans age 55 and older regardless of their income and facilitates the development of job opportunities for older Kansans in private industry. This funding is provided to non-profit 501(c)3s and other community-based, non-profit organizations who administer the program. OKEP has expanded to new areas of the state, allowing for more older workers to benefit from the specialized program.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
1. Number of participants	A	2,432	2,826	1,870	2,400	948	967	986	1,881
2. Number of placements	A	681	789	575	620	169	172	176	511

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	467,787	571,688	437,363	580,315	495,833	522,600	504,697	501,628
Federal Funds	-	-	-					-
Total	\$ 467,787	\$ 571,688	\$ 437,363	\$ 580,315	\$ 495,833	\$ 522,600	\$ 504,697	\$ 501,628
FTE	0.0	0.0	0.0	0.0	0.5	0.5	0.5	0.2

Sub_Program: Retaining Employment and Talent after Injury/Illness Network Grant (RETAIN)

Consequences of Not Funding this Program

The adverse impacts of workers leaving the workforce because of illness or injury on state governments, as well as on the individuals and employers, can be significant and long-lasting. This can result in associated costs to the state due to a reduction in tax base and decreased individual spending; costs to employee due to reduction of income which can have a life-changing impact on health, family finances and quality of life. This impacts employers who shoulder the direct and indirect costs that result from the loss of valuable employees.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Grant	Discretionary	No	38

Program Goals

- A. To increase employment retention and labor force participation of individuals who acquire and/or are at risk of developing work disabilities
- B. To reduce long-term work disability among project participants, including the need for federal disability benefits (SSDI and SSI)

Program History

In September 2018, Commerce received a \$1,877,823 grant from the US Department of Labor, Office of Disability Employment Policy to establish relationships between the workforce system and medical service delivery system to develop processes to help individuals who have suffered a debilitating illness or injury to stay at or return to work. The program period of performance and subsequent funding has been extended an additional 12 months, from April 1, 2020 through March 31, 2021, with total funding increased to \$2,303,757. In 2021 the Kansas Department of Commerce, in partnership with all five Local Workforce Development Boards in Kansas, the Kansas Department of Health and Environment, Ascension Via Christi Healthcare System and four additional Healthcare systems, has been awarded an additional \$21.6 million for a Phase II of the grant.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Number of participants enrolled	A	1	42	30	1,200	39	1,500	1,700	37
2. Number of providers participating	A	6	22	19	75	34	50	75	25

*FY19 had 7 month start up and planning phase, enrollment didn't begin until 6/26/19

RETAIN

Kansas Department of Commerce

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	1,656,513	1,025,017	259,305	620,174	1,202,345	962,132	963,560	828,889
Total	\$ 1,656,513	\$ 1,025,017	\$ 259,305	\$ 620,174	\$ 1,202,345	\$ 962,132	\$ 963,560	\$ 828,889
FTE	0.0	0.0	0.0	0.0	13.0	14.0	14.0	4.3

Sub_Program: Senior Community Service Employment Program (SCSEP)

Consequences of Not Funding this Program

The U.S. Department of Labor requires the state to match 10% of the funding for the Senior Community Service Employment Program (SCSEP). Failure to allocate funding for SCSEP would result in the loss of the SCSEP program. This would be detrimental to older Kansans who rely on the training and subsidized wages provided by SCSEP. Many older Kansans rely on the subsidized wages to pay rent and utilities, keeping many from homelessness.

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific	Older American Act of 1965(amended, 2020)	Mandatory	Yes	39

Program Goals

- A. Increase Median Earnings (Quarter) - (\$3465)
- B. Increase Employment Rate 2nd Quarter after exit - 29%
- C. Increase Employment Rate 4th Quarter after exit - 27.1%

Program History

SCSEP is the only federally mandated job training program that explicitly serves low income adults, age 55 years and older. It was first authorized under Title II of the Economic Opportunity Act of 1964 and funded in 1965 as part of a demonstration project called Operation Mainstream. Operation Mainstream's objective was broader than just older adults, but seniors were one targeted population. Operation Mainstream was run by national nonprofit agencies until 1973 when the older worker component of the program was converted from a pilot project to an established program under Title IX of the OAA. The amendment modified the program to allow both state governments as well as national nonprofit agencies to receive funds. In 1978, the program was re-designated as Title V of the Older Americans Act, and this is still the statutory authorization of the program today. SCSEP provides part-time community service assignments for low-income adults, 55 years and older to promote transition to unsubsidized employment. The COVID pandemic resulted in greatly reduced community service assignments and on-the-job placements due to the temporary closure of most of the community-based organizations which provide on-the-job opportunities for SCSEP participants.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Median earning	A	\$7,631	\$3,775	\$2,651	\$3,500	\$2,582	\$3,317	\$3,317	\$3,003

2. Employment rate 2nd quarter after exit	B	21.40%	42.90%	40.70%	40%	25%	40%	40%	36%
3. Employment rate 4th quarter after exit	C	11.80%	26.70%	26.70%	30%	24%	22%	22%	26%

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	8,865	11,072	\$ 10,047	\$ 8,421	8,350	8,142	8,071	9,823
Federal Funds	802,368	977,316	860,017	814,103	520,485	531,103	531,314	785,939
Total	\$ 811,233	\$ 988,388	\$ 870,064	\$ 822,524	\$ 528,835	\$ 539,245	\$ 539,385	\$ 795,762
FTE	0.0	0.0	0.0	0.0	0.6	0.6	0.0	0.2

Sub_Program: Wagner Peyser

Consequences of Not Funding this Program

This is a federally funded program by U.S. Dept. of Labor with required activities by State merit staff. Not funding this program is not an option under federal statute and regulations. *Workforce Innovation Opportunity Act (WIOA) 20 CFR Part IV*

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	Title III of Workforce Innovation and	Mandatory	No	40

Program Goals

- A. WIOA, Title III Federal Outcome measure - Employment Rate 2nd quarter after exit (%)
- B. WIOA Title III, Federal Outcome measure - Employment Rate 4th quarter after exit (%)
- C. WIOA, Title III, Federal Outcome measure - Median earnings 2nd quarter after exit (\$)

Program History

The Wagner-Peyser Act of 1933 established a nationwide system of public employment offices, known as the Employment Service. The Wagner-Peyser Act was amended in 1998 to make the Employment Service part of the one-stop delivery system under the Workforce Investment Act. In 2014, the Wagner-Peyser Act was amended again under Title III of the Workforce Innovation and Opportunity Act (WIOA)The Wagner-Peyser Act establishes a national employment system to provide workforce services including assessment, testing, counseling, occupation and labor market information, referral to job openings, employment services for groups with special needs, and recruitment services and special technical services for employers. Customers seek services electronically or receive staff assistance by vising a workforce center.

Performance Measures

<u>Outcome Measures</u>	<u>Goal</u>	<u>FY 2019 Actuals</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Previous Est.</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Est.</u>	<u>FY 2024 Est.</u>	<u>3- yr. Avg.</u>
1. Employment rate 2nd quarter after exit(percent)	A	72.13%	70.60%	65.46%	70.00%	67.4%	66.5%	66.5%	68%
2. Employment rate 4th quarter after exit(percent)	B	71.37%	69.17%	64.60%	68.80%	65.5%	64.9%	64.9%	66%
3. Median earnings 2nd quarter after exit(dollars)	C	\$ 5,505.00	\$ 5,664.00	\$ 5,539.00	\$ 5,356.00	\$ 5,959	\$ 5,653	\$ 5,653	\$ 5,720.67
<u>Output Measures</u>									
4. Number of participants registered for services	A	378,607	369,339	830,283	562,902	909,963	928,162	946,726	703,195

5. Number of job seekers referred to employment A
 6. Number of customer chats on live chat on KansasWorks.com A

54,924	50,819	32,830	49,424	32,847	33,504	34,174	38,832
N/A	5,892	11,861	9,498	16,922	17,260	17,606	11,558

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	\$ 5,981,689	\$ 5,879,736	\$ 4,928,452	4,963,076	4,624,782	5,145,597	5,152,029	5,144,323
Total	\$ 5,981,689	\$ 5,879,736	\$ 4,928,452	\$ 4,963,076	\$ 4,624,782	\$ 5,145,597	\$ 5,152,029	\$ 5,144,323
FTE	0.0	0.0	0.0	0.0	67.3	66.7	66.7	22.4

Sub_Program: Pathway Home 2

Consequences of Not Funding this Program

Pathway Home 2 seeks to provide eligible, incarcerated individuals with workforce services within 20 and 180 days of release from a correctional facility. Lack of educational attainment and marketable skills blocks individuals returning from incarceration from much of the living wage work in their community. Individuals unable to access sustainable living wage employment risk returning to incarceration, which results in a cost to taxpayers of roughly \$30,000 annually and a decrease in public safety.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Grant	Discretionary	No	41

Program Goals

- A. Increase living wage employment for individuals exiting Kansas correctional facilities.
- B. Completion of training or credential attainment in a high demand occupation.
- C. Reduction in recidivism for program participants.

Program History

In June 2021, the Kansas Department of Commerce was awarded a \$3,997,764 grant from the US Dept. of Labor Employment and Training Administration for the Pathway Home 2 project. The period of performance is from July 1,2021 to December 31, 2024. Pathway Home 2 seeks to provide eligible, incarcerated individuals with workforce services within 20 and 180 days of release from a correctional facility. Participating individuals will have access to services that aid them in preparation to enter sustainable, living wage employment in a high demand industry in the local labor market of the community which they plan to return. These services include, but are not limited to job preparation; individualized plans that address barriers to employment; career exploration and planning; counseling; assistance obtaining state identification required for employment; and assistance linking residents to the social services required to help them transition back to their communities. A key feature of this program is the participants’ case manager, whom they have built a relationship with, will remain with them post-release to support skill-building, job attainment, and employment retention. Partnerships with internal and external service providers ensure that participants’ barriers to employment are addressed, to aid in their success and reduce recidivism.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
1. Number of participants enrolled	A	N/A	N/A	N/A	N/A	49	117	117	49.0

Pathway Home 2

Kansas Department of Commerce

2. Number of participants obtaining full range of services | A

N/A	N/A	N/A	N/A	0	88	88	0.0
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Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								\$ -
Federal Funds				250,000	188,679	182,139	182,227	188,679
Total	\$ -	\$ -	\$ -	\$ 250,000	\$ 188,679	\$ 182,139	\$ 182,227	\$ 62,893
FTE	0.0	0.0	0.0	0.0	0.2	0.2	0.2	0.1

Sub_Program: Individual Development Account Program

Consequences of Not Funding this Program

The State Statute provides \$500,000 per year in tax credits for the program. The impact of not funding the program is that no new Individual Development Accounts will have a state match on the funds saved and this will directly impact the non-profits who administer IDA program across the state.

<u>Statutory Basis</u>		<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
Specific	KSA 74-50,201 - 74-50,208	Mandatory	Yes	42

Program Goals

A. Facilitate self-sufficiency for low-income Kansans through asset development in a matched savings program.

Program History

The program was created in 2005. In 2009 Commerce designated Interfaith Housing Services, located in Hutchinson, as a sole provider of IDA in Kansas due to their demonstrated ability in administering IDAs and utilizing the necessary tax credit. In 2012 the Legislature revoked an individuals ability to receive tax credits for donating to the program. In 2015, the Kansas Legislature re-authorized individual donors to receive tax credits that resulted in full utilization of available tax credits in 2015, 2016,2017, 2018 and 2019. In 2019, Commerce reopened bids for IDA providers to have increase impact across the state. In 2022, Commerce revised the bidding process and refined the application process to be consistent with other tax credit programs.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Tax credits issued	A	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$500,000.00	\$ 500,000.00	\$ 500,000.00	\$500,000.00
2. Number of non-profits administering the program	A	1	1	1	1	2	5	5	1
3. Number of successfully completed accounts	A	35	69	86	50	69	75	80	75

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund								\$ -
Non-SGF State Funds								\$ -
Federal Funds								\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.2	0.2	0.5	0.1

**Program/overhead expenses not currently tracked