

WIOA Expenditures through 1/31/2024

	Adult Expenditures			Dislocated Worker Expenditures			Youth Expenditures			
	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Out-of-School Exp. Rate (50%)
Youth Alliance	155,876.11	76,542.05	N/A	195,984.83	43,963.30	N/A	194,948.14	75,769.60	39%	100%
+ Outstanding Participant Obligations		-			5,027.00			27,241.27		Work Experien. Exp. Rate (20%)
Total:	155,876.11	76,542.05	49%	195,984.83	48,990.30	25%	194,948.14	103,010.87	53%	44%
										Out-of-School Exp. Rate (50%)
GHRPC	143,212.19	61,548.66	43%	187,814.19	59,800.15	32%	216,827.55	67,979.08	31%	75%
+ Outstanding Participant Obligations		27,560.65			1,217.00			12,821.05		Work Experien. Exp. Rate (20%)
Total:	143,212.19	89,109.31	62%	187,814.19	61,017.15	32%	216,827.55	80,800.13	37%	17%
GHRPC - One Stop Opt.	12,500.00	6,540.60	52%	12,500.00	6,455.99	52%	N/A	N/A	N/A	Out-of-School Exp. Rate (50%)
Gamm, Inc.	139,231.76	82,372.87	59%	201,537.84	49,731.65	25%	213,918.98	55,829.46	26%	35%
+ Outstanding Participant Obligations		9,215.29			-			41,408.39		Work Experien. Exp. Rate (20%)
Total:	139,231.76	91,588.16	66%	201,537.84	49,731.65	25%	213,918.98	97,237.85	45%	23%
TOTAL Region	450,820.06	263,780.12	59%	597,836.86	166,195.09	28%	625,694.67	281,048.85	45%	

Comments

January 31, 2024 = 58% of the Program Year; 80% expended by 6/30/2024 = 47%

Red = Areas where improvement is needed.

WIOA Contract Performance through 1/31/2024

Agency to Participant Cost Ratio				
		Actual	Contracted	
Youth Alliance	Agency:	\$ 76,474.29	63%	
	Adult/Dislocated Worker Participant:	\$ 44,031.06	37%	
	Total:	\$ 120,505.35	100%	0%
Youth Alliance	Agency:	\$ 39,334.23	52%	
	Youth Participant:	\$ 36,435.37	48%	
	Total:	\$ 75,769.60	100%	0%
GHRPC	Agency:	\$ 95,325.03	79%	
	Adult/Dislocated Worker Participant:	\$ 26,023.78	21%	
	Total:	\$ 121,348.81	100%	0%
GHRPC	Agency:	\$ 50,107.22	74%	
	Youth Participant:	\$ 17,871.86	26%	
	Total:	\$ 67,979.08	100%	0%
Gamm	Agency:	\$ 56,242.04	43%	
	Adult/Dislocated Worker Participant:	\$ 75,862.48	57%	
	Total:	\$ 132,104.52	100%	0%
Gamm	Agency:	\$ 46,861.02	84%	
	Youth Participant:	\$ 8,968.44	16%	
	Total:	\$ 55,829.46	100%	0%

Comments:

* Maintain a reasonable agency to participant cost ratio (less than 70% (agency)/30% (participant))

Red = Areas where improvement is needed.

Cost Per Service/Enrollment Level				
	Actual	Contracted	Percent	Change from Last Quarter
New Enrollments	108	130	83%	+36 Enrollments
Cost Per:	\$ 1,115.79	\$ 2,706.62		

New Enrollments	24	55	44%	+10 Enrollments
Cost Per:	\$ 3,157.07	\$ 3,544.51		

New Enrollments	43	130	33%	+ 26 Enrollments
Cost Per:	\$ 2,822.07	\$ 2,546.36		

New Enrollments	12	55	22%	+4 Enrollments
Cost Per:	\$ 5,664.92	\$ 3,942.32		

New Enrollments	56	130	43%	+ 25 Enrollments
Cost Per:	\$ 2,359.01	\$ 2,621.30		

New Enrollments	11	55	20%	+ 3 Enrollments
Cost Per:	\$ 5,075.41	\$ 3,889.44		

Total New Enrollments	251	555	45%	+103 Enrollments
-----------------------	-----	-----	-----	------------------

North Program Year 2023 (Q1 & Q2 Preliminary)	West	Central	East	ENTIRE REGION
ADULT - Q2 EMPLOYMENT RATE (GOAL - 75%)	75.0%	77.5%	81.4%	77.5%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 75%)	84.0%	81.4%	68.7%	80.0%
ADULT - CREDENTIAL RATE (GOAL 75%)	63.6%	83.3%	71.4%	75.5%
ADULT - MEDIAN EARNINGS (GOAL -\$7300)				
ADULT - MEASURABLE SKILLS GAIN (GOAL - 55%)	35.7%	34.6%	29.4%	33.3%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	66.6%	75.0%	75.0%	70.3%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 76%)	80.0%	81.8%	71.4%	78.7%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	75.0%	50.0%	60.0%	61.5%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$8000)				
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 58%)	44.4%	40.0%	0.0%	31.5%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	81.8%	90.0%	50.0%	82.3%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 76%)	81.8%	73.9%	75.0%	77.3%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	61.9%	77.2%	85.7%	72.0%
YOUTH - MEDIAN EARNINGS (GOAL - \$4000)				
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 54%)	72.0%	50.0%	25.0%	52.7%

Performance Updated 2.14.24