

WIOA Expenditures through 4/30/2024

	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	104,442.67	67%	195,984.83	87,361.10	45%	194,948.14	126,574.56	65%	100%
+ Outstanding Participant Obligations		5,437.00			11,966.52			59,763.16		Work Experien. Exp. Rate (20%)
Total:	155,876.11	109,879.67	70%	195,984.83	99,327.62	51%	194,948.14	186,337.72	96%	52%
										Out-of-School Exp. Rate (50%)
GHRPC	143,212.19	108,130.72	76%	187,814.19	94,989.92	51%	216,827.55	101,038.02	47%	75%
+ Outstanding Participant Obligations		24,900.00			961.87			47,149.36		Work Experien. Exp. Rate (20%)
Total:	143,212.19	133,030.72	93%	187,814.19	95,951.79	51%	216,827.55	148,187.38	68%	21%
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	101,536.14	73%	201,537.84	86,495.46	43%	213,918.98	99,048.26	46%	42%
+ Outstanding Participant Obligations		613.29			4,550.00			28,826.27		Work Experien. Exp. Rate (20%)
Total:	139,231.76	102,149.43	73%	201,537.84	91,045.46	45%	213,918.98	127,874.53	60%	28%
TOTAL Region	450,820.06	351,600.42	78%	597,836.86	292,780.86	49%	625,694.67	462,399.63	74%	

Comments

April 30, 2024 = 83% of the Program Year; 80% expended by 6/30/2024 = 67%

Red = Areas where improvement is needed.

WIOA Contract Performance through 4/30/2024

Agency to Participant Cost Ratio				
		Actual	Contracted	
Youth Alliance	Agency: \$ 105,397.35	55%		
Adult/Dislocated Worker	Participant: \$ 86,406.42	45%		
	Total: \$ 191,803.77	100%	0%	
Youth Alliance	Agency: \$ 54,608.07	43%		
Youth	Participant: \$ 71,966.49	57%		
	Total: \$ 126,574.56	100%	0%	
GHRPC	Agency: \$ 135,568.06	67%		
Adult/Dislocated Worker	Participant: \$ 67,552.58	33%		
	Total: \$ 203,120.64	100%	0%	
GHRPC	Agency: \$ 72,671.73	72%		
Youth	Participant: \$ 28,366.29	28%		
	Total: \$ 101,038.02	100%	0%	
Gamm	Agency: \$ 126,444.59	67%		
Adult/Dislocated Worker	Participant: \$ 61,587.01	33%		
	Total: \$ 188,031.60	100%	0%	
Gamm	Agency: \$ 67,240.49	68%		
Youth	Participant: \$ 31,807.77	32%		
	Total: \$ 99,048.26	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	141	130	108%	+33 Enrollments
Cost Per:	\$ 1,360.31	\$ 2,706.62		

New Enrollments	46	55	84%	+22 Enrollments
Cost Per:	\$ 2,751.62	\$ 3,544.51		

New Enrollments	71	130	55%	+ 28 Enrollments
Cost Per:	\$ 2,860.85	\$ 2,546.36		

New Enrollments	19	55	35%	+7 Enrollments
Cost Per:	\$ 5,317.79	\$ 3,942.32		

New Enrollments	80	130	62%	+ 24 Enrollments
Cost Per:	\$ 2,350.40	\$ 2,621.30		

New Enrollments	18	55	33%	+ 7 Enrollments
Cost Per:	\$ 5,502.68	\$ 3,889.44		

Total New Enrollments	310	555	56%	+121 Enrollments
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North Program Year 2023 (Q1-Q4 Preliminary)	West	Central	East	ENTIRE REGION	Rank (13 Boards)	State Average
ADULT - Q2 EMPLOYMENT RATE (GOAL - 75%)	71.9%	78.7%	72.8%	74.2%	7	72.9%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 75%)	78.3%	80.2%	78.5%	79.4%	6	75.9%
ADULT - CREDENTIAL RATE (GOAL 75%)	50.0%	75.0%	81.8%	68.2%	2	66.7%
ADULT - MEDIAN EARNINGS (GOAL - \$7300)				\$ 7,093.32		
ADULT - MEASURABLE SKILLS GAIN (GOAL - 55%)	51.4%	45.4%	62.9%	52.6%	6	50.2%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	81.2%	75.0%	77.7%	78.6%	9	73.6%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 76%)	76.6%	84.2%	72.7%	78.3%	3	75.6%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	77.7%	80.0%	77.7%	78.5%	3	72.9%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$8000)				\$ 9,000.00		
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 58%)	50.0%	50.0%	40.0%	48.0%	9	53.1%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	79.5%	79.4%	76.4%	79.0%	3	75.7%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 76%)	81.8%	75.7%	70.0%	78.1%	6	78.8%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	54.0%	75.0%	77.7%	64.8%	6	60.1%
YOUTH - MEDIAN EARNINGS (GOAL - \$4000)				\$ 4,501.58		
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 54%)	69.6%	47.3%	57.8%	60.5%	1	39.8%