

WIOA Expenditures through 10/31/2024

	Adult Expenditures			Dislocated Worker Expenditures			Youth Expenditures			
	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Out-of-School Exp. Rate (50%)
Gamm, Inc.	203,503.40	48,344.17	24%	319,969.31	45,402.25	14%	321,288.02	69,464.42	22%	57%
+ Outstanding Participant Obligations		16,526.00			10,124.42			67,231.77		Work Experien. Exp. Rate (20%)
Total:	203,503.40	64,870.17	32%	319,969.31	55,526.67	17%	321,288.02	136,696.19	43%	23%
Gamm,- One Stop Opt.	12,500.00	1,488.57	12%	12,500.00	1,488.51	12%	N/A	N/A	N/A	Out-of-School Exp. Rate (50%)
Youth Alliance	149,088.83	51,610.21	35%	268,011.13	79,529.86	30%	266,855.61	44,960.11	17%	100%
+ Outstanding Participant Obligations		53,086.08			9,304.00			34,363.62		Work Experien. Exp. Rate (20%)
Total:	149,088.83	104,696.29	70%	268,011.13	88,833.86	33%	266,855.61	79,323.73	30%	21%
TOTAL Region	365,092.23	171,055.03	47%	600,480.44	145,849.04	24%	588,143.63	216,019.92	37%	

Comments

October 31, 2024 = 33% of the program year. To be on track to meet 80% by June 30th, need to be at 26%.

Red = Areas below expenditure goal.

WIOA Contract Performance through 10/31/2024

Agency to Participant Cost Ratio				
		Actual	Contracted	
Gamm	Agency:	\$ 65,212.90	70%	49%
Adult/Dislocated Worker	Participant:	\$ 28,533.52	30%	51%
	Total:	\$ 93,746.42	100%	100%
Gamm	Agency:	\$ 47,456.86	68%	46%
Youth	Participant:	\$ 22,007.56	32%	54%
	Total:	\$ 69,464.42	100%	100%
Youth Alliance	Agency:	\$ 60,956.75	46%	50%
Adult/Dislocated Worker	Participant:	\$ 70,183.32	54%	50%
	Total:	\$ 131,140.07	100%	100%
Youth Alliance	Agency:	\$ 22,470.68	50%	40%
Youth	Participant:	\$ 22,489.43	50%	60%
	Total:	\$ 44,960.11	100%	100%

Cost Per Service/Enrollment Level			
	Actual	Contracted	Percent
New Enrollments	62	165	38%
Cost Per:	\$ 1,512.04	\$ 3,172.56	
New Enrollments	18	55	33%
Cost Per:	\$ 3,859.13	\$ 5,841.60	
New Enrollments	63	135	47%
Cost Per:	\$ 2,081.59	\$ 3,089.63	
New Enrollments	20	45	44%
Cost Per:	\$ 2,248.01	\$ 5,930.12	
Total New Enrollments	163	400	41%

Comments:

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

Red = Areas where improvement is needed.

North Program Year 2024 (Q1 Preliminary)	West	East	ENTIRE REGION	Rank (13 Boards)	State Average
ADULT - Q2 EMPLOYMENT RATE (GOAL - 76%)	73.81%	63.64%	70.31%	9	70.54%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 77%)	63.29%	79.41%	68.14%	8	67.86%
ADULT - CREDENTIAL RATE (GOAL 75%)	46.67%	70.00%	56.00%	5	63.59%
ADULT - MEDIAN EARNINGS (GOAL -\$7500)					
ADULT - MEASURABLE SKILLS GAIN (GOAL - 58%)	28.89%	21.43%	26.03%	8	28.81%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	75.00%	80.00%	78.57%	4	62.67%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 78%)	100.00%	100.00%	100.00%	1	76.32%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	33.33%	0.00%	25.00%	9	62.67%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$9000)					
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 65%)	25.00%	0.00%	17.65%	10	34.39%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	77.78%	50.00%	72.73%	9	74.51%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 77%)	76.92%	87.50%	80.95%	5	74.01%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	57.14%	83.33%	69.23%	3	51.33%
YOUTH - MEDIAN EARNINGS (GOAL - \$4400)					
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 55%)	46.43%	17.65%	35.56%	1	12.18%