

## WIOA Expenditures through 1/31/2025

|                                       | Adult Expenditures |            |        | Dislocated Worker Expenditures |            |            | Youth Expenditures |            |        |                                       |
|---------------------------------------|--------------------|------------|--------|--------------------------------|------------|------------|--------------------|------------|--------|---------------------------------------|
|                                       | Budget             | Expenses   | % Exp. | Budget                         | Expenses   | % Exp.     | Budget             | Expenses   | % Exp. | Out-of-School Exp. Rate (50%)         |
| <b>Gamm, Inc.</b>                     | 203,503.40         | 91,809.24  | 45%    | 319,969.31                     | 80,665.25  | <b>25%</b> | 321,288.02         | 121,333.02 | 38%    | <b>58%</b>                            |
| + Outstanding Participant Obligations | 11,000.00          | 20,189.16  |        |                                | 12,831.46  |            | 8,250.00           | 69,939.86  |        | <b>Work Experien. Exp. Rate (20%)</b> |
| Total:                                | 214,503.40         | 111,998.40 | 52%    | 319,969.31                     | 93,496.71  | <b>29%</b> | 329,538.02         | 191,272.88 | 58%    | 24%                                   |
| <b>Gamm,- One Stop Opt.</b>           | 12,500.00          | 5,129.07   | 41%    | 12,500.00                      | 5,129.01   | 41%        | N/A                | N/A        | N/A    | <b>Out-of-School Exp. Rate (50%)</b>  |
| <b>Youth Alliance</b>                 | 149,088.83         | 71,927.50  | 48%    | 268,011.13                     | 144,796.24 | 54%        | 266,855.61         | 93,305.93  | 35%    | 100%                                  |
| + Outstanding Participant Obligations | 9,000.00           | 25,653.21  |        |                                | 8,300.00   |            | 6,750.00           | 54,191.70  |        | <b>Work Experien. Exp. Rate (20%)</b> |
| Total:                                | 158,088.83         | 97,580.71  | 62%    | 268,011.13                     | 153,096.24 | 57%        | 273,605.61         | 147,497.63 | 54%    | 31%                                   |
| TOTAL Region                          | 385,092.23         | 214,708.18 | 56%    | 600,480.44                     | 251,721.96 | 42%        | 603,143.63         | 338,770.51 | 56%    |                                       |

### Comments

January 31, 2025 = 58% of the program year. To be on track to meet 80% by June 30th, need to be at 47%.

**Red = Not on target to meet expenditure goal.**

# WIOA Contract Performance through 1/31/2025

| Agency to Participant<br>Cost Ratio |              |               |        |            |
|-------------------------------------|--------------|---------------|--------|------------|
|                                     |              |               | Actual | Contracted |
| Gamm                                | Agency:      | \$ 120,794.23 | 70%    | 49%        |
| Adult/Dislocated Worker             | Participant: | \$ 51,680.26  | 30%    | 51%        |
|                                     | Total:       | \$ 172,474.49 | 100%   | 100%       |
| Gamm                                | Agency:      | \$ 82,077.03  | 68%    | 46%        |
| Youth                               | Participant: | \$ 39,255.99  | 32%    | 54%        |
|                                     | Total:       | \$ 121,333.02 | 100%   | 100%       |
|                                     |              |               |        |            |
| Youth Alliance                      | Agency:      | \$ 114,637.79 | 53%    | 50%        |
| Adult/Dislocated Worker             | Participant: | \$ 102,085.95 | 47%    | 50%        |
|                                     | Total        | \$ 216,723.74 | 100%   | 100%       |
| Youth Alliance                      | Agency:      | \$ 43,155.62  | 46%    | 40%        |
| Youth                               | Participant: | \$ 50,150.31  | 54%    | 60%        |
|                                     | Total        | \$ 93,305.93  | 100%   | 100%       |

| Cost Per Service/Enrollment Level |             |             |         |                          |
|-----------------------------------|-------------|-------------|---------|--------------------------|
|                                   | Actual      | Contracted  | Percent | Change from Last Quarter |
| New Enrollments                   | 88          | 165         | 53%     | + 26 Enrollments         |
| Cost Per:                         | \$ 1,959.94 | \$ 3,172.56 |         |                          |
|                                   |             |             |         |                          |
| New Enrollments                   | 26          | 55          | 47%     | + 8 Enrollments          |
| Cost Per:                         | \$ 4,666.65 | \$ 5,841.60 |         |                          |
|                                   |             |             |         |                          |
| New Enrollments                   | 81          | 135         | 60%     | +18 Enrollments          |
| Cost Per:                         | \$ 2,675.60 | \$ 3,089.63 |         |                          |
|                                   |             |             |         |                          |
| New Enrollments                   | 20          | 45          | 44%     | +0 Enrollments           |
| Cost Per:                         | \$ 4,665.30 | \$ 5,930.12 |         |                          |
|                                   |             |             |         |                          |
| Total New Enrollments             | 215         | 400         | 54%     | +52 Enrollments          |

## 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 (Q2 Preliminary)                | West        | East          | ENTIRE REGION | Rank (13 Boards) |
|---------------------------------------------------------|-------------|---------------|---------------|------------------|
| ADULT - Q2 EMPLOYMENT RATE (GOAL - 76%)                 | 77.08%      | 69.39%        | 74.48%        | 5                |
| ADULT - Q4 EMPLOYMENT RATE (GOAL - 77%)                 | 68.38%      | 75.00%        | 71.14%        | 9                |
| ADULT - CREDENTIAL RATE (GOAL 75%)                      | 58.82%      | 77.78%        | 67.21%        | 8                |
| ADULT - MEDIAN EARNINGS (GOAL -\$7500)                  | \$ 6,479.20 | \$ 8,240.50   | \$ 7,141.84   | 9                |
| ADULT - MEASURABLE SKILLS GAIN (GOAL - 58%)             | 40.35%      | 69.44%        | 51.61%        | 10               |
| DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)     | 80.00%      | 76.67%        | 77.14%        | 5                |
| DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 78%)       | 90.91%      | 92.86%        | 91.67%        | 3                |
| DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)        | 76.92%      | 66.67%        | 73.68%        | 8                |
| DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$9000)     | \$ 8,419.44 | \$ 8,408.18   | \$ 8,408.18   | 10               |
| DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 65%) | 29.41%      | 37.50%        | 32.00%        | 10               |
| YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)       | 81.25%      | 75.00%        | 80.00%        | 8                |
| YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 77%)       | 73.53%      | 78.13%        | 75.76%        | 6                |
| YOUTH - CREDENTIAL RATE (GOAL - 67%)                    | 50.00%      | 65.52%        | 58.18%        | 8                |
| YOUTH - MEDIAN EARNINGS (GOAL - \$4400)                 | \$ 4,171.60 | Not Available | \$ 5,173.16   | 7                |
| YOUTH - MEASURABLE SKILLS GAIN (GOAL - 55%)             | 73.33%      | 33.33%        | 57.33%        | 2                |