

WIOA Expenditures through 4/30/2025

	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	145,791.55	72%	319,969.31	111,023.75	35%	321,288.02	174,556.79	54%	56%
+ Outstanding Participant Obligations	11,000.00	18,513.92			14,866.00		8,250.00	44,650.61		Work Experien. Exp. Rate (20%)
Total:	214,503.40	164,305.47	77%	319,969.31	125,889.75	39%	329,538.02	219,207.40	67%	28%
Gamm,- One Stop Opt.	12,500.00	8,234.69	66%	12,500.00	8,234.69	66%	N/A	N/A	N/A	Out-of-School Exp. Rate (50%)
Youth Alliance	149,088.83	123,152.98	83%	268,011.13	185,850.13	69%	266,855.61	134,491.66	50%	100%
+ Outstanding Participant Obligations	9,000.00	21,924.92			8,204.76		6,750.00	58,225.21		Work Experien. Exp. Rate (20%)
Total:	158,088.83	145,077.90	92%	268,011.13	194,054.89	72%	273,605.61	192,716.87	70%	28%
TOTAL Region	385,092.23	317,618.06	82%	600,480.44	328,179.33	55%	603,143.63	411,924.27	68%	

Comments

April 30th represents 83% of the program year. To be on track to meet 80% by June 30th, need to be at 67%.

Red = Not on target to meet expenditure goal.

WIOA Contract Performance through 4/30/2025

Agency to Participant Cost Ratio				
			Actual	Contracted
Gamm	Agency:	\$ 174,125.10	68%	49%
Adult/Dislocated Worker	Participant:	\$ 82,690.20	32%	51%
	Total:	\$ 256,815.30	100%	100%
Gamm	Agency:	\$ 115,091.34	66%	46%
Youth	Participant:	\$ 59,465.45	34%	54%
	Total:	\$ 174,556.79	100%	100%
Youth Alliance	Agency:	\$ 160,589.07	52%	50%
Adult/Dislocated Worker	Participant:	\$ 148,414.04	48%	50%
	Total	\$ 309,003.11	100%	100%
Youth Alliance	Agency:	\$ 71,337.14	53%	40%
Youth	Participant:	\$ 63,154.52	47%	60%
	Total	\$ 134,491.66	100%	100%

Cost Per Service/Enrollment Level				
	Actual	Contracted	Percent	Change from Last Quarter
New Enrollments	119	165	72%	+ 31 Enrollments
Cost Per:	\$ 2,158.11	\$ 3,172.56		
New Enrollments	39	55	71%	+ 13 Enrollments
Cost Per:	\$ 4,475.82	\$ 5,841.60		
New Enrollments	101	135	75%	+ 20 Enrollments
Cost Per:	\$ 3,059.44	\$ 3,089.63		
New Enrollments	37	45	82%	+17 Enrollments
Cost Per:	\$ 3,634.91	\$ 5,930.12		
Total New Enrollments	296	400	74%	+81 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 (Q3 Preliminary)	West	East	ENTIRE REGION	Rank (13 Boards)	State Average
ADULT - Q2 EMPLOYMENT RATE (GOAL - 76%)	75.17%	69.57%	73.36%	8	72.47%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 77%)	68.55%	73.58%	70.57%	9	72.14%
ADULT - CREDENTIAL RATE (GOAL 75%)	72.50%	74.19%	73.24%	7	72.67%
ADULT - MEDIAN EARNINGS (GOAL -\$7500)	\$ 7,118.65	\$ 8,654.37	\$ 7,781.66	8	
ADULT - MEASURABLE SKILLS GAIN (GOAL - 58%)	63.64%	68.18%	65.45%	7	62.94%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	90.00%	72.09%	75.47%	9	78.77%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 78%)	84.62%	91.67%	88.00%	2	80.14%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	75.00%	77.78%	76.00%	8	77.14%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$9000)	\$ 10,400.00	\$ 9,189.68	\$ 9,235.70	9	
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 65%)	55.00%	77.78%	62.07%	8	62.60%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	77.78%	71.43%	76.47%	8	76.64%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 77%)	76.74%	82.35%	79.22%	2	75.99%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	61.76%	70.97%	66.15%	6	57.35%
YOUTH - MEDIAN EARNINGS (GOAL - \$4400)	\$ 2,692.87	\$ 6,832.00	\$ 4,171.60	8	
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 55%)	62.71%	67.50%	64.65%	2	50.98%