

WIOA Expenditures through 6/30/2025

	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	190,373.42	94%	319,969.31	187,240.04	59%	321,288.02	224,774.67	70%	53%
+ Outstanding Participant Obligations	-	-			-		-	-		Work Experien. Exp. Rate (20%)
Total:	203,503.40	190,373.42	94%	319,969.31	187,240.04	59%	321,288.02	224,774.67	70%	32%
Gamm,- One Stop Opt.	12,500.00	10,758.65	86%	12,500.00	10,758.65	86%	N/A	N/A	N/A	Out-of-School Exp. Rate (50%)
Youth Alliance	149,088.83	138,506.21	93%	268,011.13	228,473.62	85%	266,855.61	188,152.07	71%	100%
+ Outstanding Participant Obligations	-	-			-		-	-		Work Experien. Exp. Rate (20%)
Total:	149,088.83	138,506.21	93%	268,011.13	228,473.62	85%	266,855.61	188,152.07	71%	27%
TOTAL Region	365,092.23	339,638.28	93%	600,480.44	426,472.31	71%	588,143.63	412,926.74	70%	

Comments

Red = Fell below the expenditure goal for the year.

WIOA Contract Performance through 6/30/2025

Agency to Participant Cost Ratio				
		Actual	Contracted	
Gamm	Agency:	\$ 229,656.98	61%	49%
	Adult/Dislocated Worker Participant:	\$ 147,956.48	39%	51%
	Total:	\$ 377,613.46	100%	100%
Gamm	Agency:	\$ 135,510.64	60%	46%
	Youth Participant:	\$ 89,264.03	40%	54%
	Total:	\$ 224,774.67	100%	100%
Youth Alliance	Agency:	\$ 182,674.66	50%	50%
	Adult/Dislocated Worker Participant:	\$ 184,305.17	50%	50%
	Total:	\$ 366,979.83	100%	100%
Youth Alliance	Agency:	\$ 106,474.20	57%	40%
	Youth Participant:	\$ 81,677.87	43%	60%
	Total:	\$ 188,152.07	100%	100%

Cost Per Service/Enrollment Level				
	Actual	Contracted	Percent	Change from Last Quarter
New Enrollments	135	165	82%	+ 16 Enrollments
Cost Per:	\$ 2,797.14	\$ 3,172.56		
New Enrollments	43	55	78%	+ 4 Enrollments
Cost Per:	\$ 5,227.32	\$ 5,841.60		
New Enrollments	105	135	78%	+4 Enrollments
Cost Per:	\$ 3,495.05	\$ 3,089.63		
New Enrollments	38	45	84%	+1 Enrollments
Cost Per:	\$ 4,951.37	\$ 5,930.12		
Total New Enrollments	321	400	80%	+25 Enrollments

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

Red = Areas where improvement is needed.

North Program Year 2024 (Q4 Preliminary)	Goal	90%	West	East	ENTIRE REGION	Rank (13 Boards)	State Average
ADULT - Q2 EMPLOYMENT RATE (GOAL - 76%)	76%	68%	74.01%	73.58%	73.85%	8	73.65%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 77%)	77%	69%	70.89%	73.68%	71.97%	9	72.48%
ADULT - CREDENTIAL RATE (GOAL 75%)	75%	68%	75.56%	72.73%	74.16%	9	73.93%
ADULT - MEDIAN EARNINGS (GOAL -\$7500)	\$7,500	\$ 6,750.00	\$ 7,389.29	\$ 7,920.00	\$ 7,786.15	7	
ADULT - MEASURABLE SKILLS GAIN (GOAL - 58%)	58%	52%	72.60%	67.86%	70.54%	9	71.43%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	80%	72%	93.33%	72.13%	76.32%	10	80.23%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 78%)	78%	70%	85.19%	84.09%	84.51%	4	80.30%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	78%	70%	75.00%	61.54%	68.97%	11	76.83%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$9000)	\$9,000	\$ 8,100.00	\$ 14,265.55	\$ 9,074.08	\$ 9,321.79	7	
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 65%)	65%	59%	76.19%	75.00%	75.68%	8	72.45%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	80%	72%	81.82%	65.52%	75.34%	10	75.95%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 77%)	77%	69%	72.00%	80.56%	75.58%	9	77.22%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	67%	60%	60.98%	66.67%	63.51%	8	63.91%
YOUTH - MEDIAN EARNINGS (GOAL - \$4400)	\$4,400	\$ 3,960.00	\$ 3,844.90	\$ 4,996.91	\$ 4,171.60	10	
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 55%)	55%	50%	83.33%	73.91%	79.25%	3	66.29%