

WIOA Expenditures through 10/31/2025

	Adult Expenditures			Dislocated Worker Expenditures			Youth Expenditures			
	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Budget	Expenses	% Exp.	Out-of-School Exp. Rate (50%)
Gamm, Inc.	243,841.98	101,880.20	42%	290,301.15	75,242.10	26%	416,319.09	66,921.33	16%	53%
+ Outstanding Participant Obligations	-	4,173.92			597.92		-	34,988.08		Work Experien. Exp. Rate (20%)
Total:	243,841.98	106,054.12	43%	290,301.15	75,840.02	26%	416,319.09	101,909.41	24%	32%
Gamm,- One Stop Opt.	8,000.00	2,808.83	35%	6,000.00	2,261.34	38%	11,000.00	3,015.78	27%	Out-of-School Exp. Rate (50%)
Youth Alliance	199,347.62	48,890.52	25%	202,140.63	48,776.24	24%	341,421.80	90,634.85	27%	80%
+ Outstanding Participant Obligations	-	22,871.14			6,052.00		-	107,261.88		Work Experien. Exp. Rate (20%)
Total:	199,347.62	71,761.66	36%	202,140.63	54,828.24	27%	341,421.80	197,896.73	58%	29%
TOTAL Region	451,189.60	180,624.61	40%	498,441.78	132,929.60	27%	757,740.89	299,806.14	40%	

Comments

October 31, 2025 = 33% of Program Year

Red = Areas non on tract to meet expendirture requirement and improvement is needed.

WIOA Contract Performance through 10/31/2025

Agency to Participant Cost Ratio				
			Actual	Contracted
Gamm	Agency:	\$ 90,756.26	51%	45%
Adult/Dislocated Worker	Participant:	\$ 86,366.04	49%	55%
	Total:	\$ 177,122.30	100%	100%
Gamm	Agency:	\$ 34,321.52	51%	46%
Youth	Participant:	\$ 32,599.81	49%	54%
	Total:	\$ 66,921.33	100%	100%
Youth Alliance	Agency:	\$ 58,349.75	60%	54%
Adult/Dislocated Worker	Participant:	\$ 39,317.01	40%	46%
	Total:	\$ 97,666.76	100%	100%
Youth Alliance	Agency:	\$ 46,664.35	51%	43%
Youth	Participant:	\$ 43,970.50	49%	57%
	Total:	\$ 90,634.85	100%	100%

Cost Per Service/Enrollment Level			
	Actual	Contracted	Percent
New Enrollments	27	165	16%
Cost Per:	\$ 6,560.09	\$ 3,237.23	
New Enrollments	11	55	20%
Cost Per:	\$ 6,083.76	\$ 7,569.44	
New Enrollments	18	135	13%
Cost Per:	\$ 5,425.93	\$ 2,973.99	
New Enrollments	25	45	56%
Cost Per:	\$ 3,625.39	\$ 7,587.15	
Total New Enrollments	81	400	20%

Comments:

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

Red = Areas where improvement is needed.

North Program Year 2025 (Q1 Preliminary)	Goal	90%	West	East	ENTIRE REGION
ADULT - Q2 EMPLOYMENT RATE (GOAL - 76%)	76%	68%	77.78%	76.92%	77.42%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 77%)	77%	69%	67.35%	85.71%	72.86%
ADULT - CREDENTIAL RATE (GOAL 75%)	75%	68%	83.33%	60.00%	76.47%
ADULT - MEDIAN EARNINGS (GOAL -\$7500)	\$7,500	\$ 6,750.00	\$ 7,553.24	\$ 5,435.52	\$ 6,345.45
ADULT - MEASURABLE SKILLS GAIN (GOAL - 58%)	58%	52%	44.83%	16.67%	29.23%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	80%	72%	100.00%	81.82%	84.62%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 78%)	78%	70%	80.00%	76.92%	77.78%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	78%	70%	100.00%	50.00%	83.33%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$9000)	\$9,000	\$ 8,100.00	N/A	\$ 14,400.00	\$ 9,638.64
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 65%)	65%	59%	30.00%	22.22%	26.32%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	80%	72%	72.73%	75.00%	73.33%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 77%)	77%	69%	54.55%	66.67%	57.14%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	67%	60%	72.73%	0.00%	61.54%
YOUTH - MEDIAN EARNINGS (GOAL - \$4400)	\$4,400	\$ 3,960.00	\$ 5,954.44	N/A	\$ 2,727.27
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 55%)	55%	50%	14.29%	5.56%	11.67%