

WIOA Expenditures through 4/30/2026

	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	190,532.14	78%	290,301.15	152,788.60	53%	416,319.09	180,725.21	43%	64%
+ Outstanding Participant Obligations	-	5,852.70			12,434.30		-	28,412.02		Work Experien. Exp. Rate (20%)
Total:	243,841.98	196,384.84	81%	290,301.15	165,222.90	57%	416,319.09	209,137.23	50%	33%
Gamm,- One Stop Opt.	8,000.00	6,242.77	78%	6,000.00	4,899.89	82%	11,000.00	8,311.23	76%	Out-of-School Exp. Rate (50%)
Youth Alliance	199,347.62	160,784.28	81%	202,140.63	125,215.20	62%	341,421.80	250,299.79	73%	85%
+ Outstanding Participant Obligations	-	6,923.51			20,431.80		-	54,032.70		Work Experien. Exp. Rate (20%)
Total:	199,347.62	167,707.79	84%	202,140.63	145,647.00	72%	341,421.80	304,332.49	89%	34%
TOTAL Region	451,189.60	370,335.40	82%	498,441.78	315,769.79	63%	757,740.89	513,469.72	68%	

Comments

April 30, 2026 = 83% of Program Year. Expenditures need to be at 67% to be on target to meet an 80% expenditure rate by 6/30/2026.

Red = Areas not on tract to meet expendirture requirement and improvement is needed.

WIOA Contract Performance through 4/30/2026

Agency to Participant Cost Ratio				
		Actual	Contracted	
Gamm	Agency:	\$ 212,817.91	62%	45%
	Adult/Dislocated Worker Participant:	\$ 130,502.83	38%	55%
	Total:	\$ 343,320.74	100%	100%
Gamm	Agency:	\$ 103,650.00	57%	46%
	Youth Participant:	\$ 77,075.21	43%	54%
	Total:	\$ 180,725.21	100%	100%
Youth Alliance	Agency:	\$ 168,565.78	59%	54%
	Adult/Dislocated Worker Participant:	\$ 117,433.70	41%	46%
	Total:	\$ 285,999.48	100%	100%
Youth Alliance	Agency:	\$ 124,382.98	50%	43%
	Youth Participant:	\$ 125,916.81	50%	57%
	Total:	\$ 250,299.79	100%	100%

Cost Per Service/Enrollment Level				
	Actual	Contracted	Percent	Change from Last Quarter
New Enrollments	51	165	31%	12
Cost Per:	\$ 6,731.78	\$ 3,237.23		
New Enrollments	24	55	44%	12
Cost Per:	\$ 7,530.22	\$ 7,569.44		
New Enrollments	78	135	58%	33
Cost Per:	\$ 3,666.66	\$ 2,973.99		
New Enrollments	45	45	100%	15
Cost Per:	\$ 5,562.22	\$ 7,587.15		
Total New Enrollments	198	400	50%	

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 (Q3 Preliminary)	Goal	90%	West	East	ENTIRE REGION	Rank (13 Boards)	State Average
ADULT - Q2 EMPLOYMENT RATE (GOAL - 76%)	76%	68%	71.43%	69.74%	70.55%	12	72.93%
ADULT - Q4 EMPLOYMENT RATE (GOAL - 77%)	77%	69%	69.70%	85.71%	76.47%	7	93.12%
ADULT - CREDENTIAL RATE (GOAL 75%)	75%	68%	76.92%	77.27%	77.03%	6	68.79%
ADULT - MEDIAN EARNINGS (GOAL -\$7500)	\$7,500	\$ 6,750.00	\$ 7,168.34	\$ 9,564.45	\$ 8,119.44	5	
ADULT - MEASURABLE SKILLS GAIN (GOAL - 58%)	58%	52%	73.91%	68.18%	71.11%	6	71.67%
DISLOCATED WORKER - Q2 EMPLOYMENT RATE (GOAL - 80%)	80%	72%	64.29%	68.18%	67.24%	9	71.62%
DISLOCATED WORKER - Q4 EMPLOYMENT RATE (GOAL 78%)	78%	70%	83.33%	78.57%	79.63%	7	77.74%
DISLOCATED WORKER - CREDENTIAL RATE (GOAL - 78%)	78%	70%	90.00%	66.67%	84.62%	3	67.61%
DISLOCATED WORKER - MEDIAN EARNINGS (GOAL - \$9000)	\$9,000	\$ 8,100.00	\$ 7,577.99	\$ 11,474.06	\$ 9,638.64	4	
DISLOCATED WORKER - MEASURABLE SKILLS GAIN (GOAL - 65%)	65%	59%	56.25%	46.15%	53.57%	11	65.50%
YOUTH - Q2 EMPLOYMENT/EDUCATION RATE (GOAL - 80%)	80%	72%	86.21%	83.33%	85.11%	2	75.73%
YOUTH - Q4 EMPLOYMENT/EDUCATION RATE (GOAL - 77%)	77%	69%	75.00%	60.71%	69.12%	11	74.30%
YOUTH - CREDENTIAL RATE (GOAL - 67%)	67%	60%	67.50%	57.69%	63.64%	7	62.90%
YOUTH - MEDIAN EARNINGS (GOAL - \$4400)	\$4,400	\$ 3,960.00	\$ 5,995.57	\$ 4,644.84	\$ 4,996.06	4	
YOUTH - MEASURABLE SKILLS GAIN (GOAL - 55%)	55%	50%	45.45%	60.00%	49.45%	7	49.25%