

**Arapahoe/Douglas Works! Quarterly PY07 Fiscal Dashboard**

Updated: 2/11/2008

PY / FY	Program / Grant Title	VAX #	Start Date	End Date	Funds Available in PY07	Q1 Cumulative Expenditures 9/30/2007	Q2 Cumulative Expenditures 12/31/2007	% YTD Spent	Funds Unspent	% Funds Unspent
<b>Colorado Department of Labor &amp; Employment Funds</b>										
PY07	Wagner Peyser	Marie V	7/1/2007	6/30/2008	\$ 429,700.00	\$ 92,835.00	\$ 202,896.07	47.2%	\$ 226,803.93	52.8%
PY06/FY07	WIA Admin Pool	1012	7/1/2006	6/30/2008	\$ 305,676.15	\$ 77,918.20	\$ 148,421.18	48.6%	\$ 157,254.97	51.4%
PY06/FY07	WIA Adult	1013	7/1/2006	6/30/2008	\$ 1,171,788.32	\$ 349,916.01	\$ 726,153.04	62.0%	\$ 445,635.28	38.0%
PY07/FY08	WIA Ad Admin	1156	7/1/2006	6/30/2008	\$ 117,316.00	\$ -	\$ -	0.0%	\$ 117,316.00	100.0%
PY07/FY08	WIA Adult	1156	7/1/2007	6/30/2009	\$ 1,055,845.00	\$ -	\$ -	0.0%	\$ 1,055,845.00	100.0%
FY07	WIA Adult Set Aside -50 +Fab	1013	10/24/2006	6/30/2008	\$ 126,508.14	\$ 43,962.10	\$ 87,605.60	69.2%	\$ 38,902.54	30.8%
PY06/FY07	WIA DW	1015	7/1/2006	6/30/2008	\$ 861,654.30	\$ 292,111.96	\$ 573,630.78	66.6%	\$ 288,023.52	33.4%
PY07/FY08	WIA DW Admin	1158	7/1/2006	6/30/2008	\$ 54,119.00	\$ -	\$ -	0.0%	\$ 54,119.00	100.0%
PY07/FY08	WIA DW	1158	7/1/2007	6/30/2009	\$ 487,069.00	\$ -	\$ -	0.0%	\$ 487,069.00	100.0%
FY08	Enhanced DW	1219	10/1/2007	6/30/2009	\$ 285,955.00	\$ -	\$ -	0.0%	\$ 285,955.00	100.0%
PY06	WIA Youth	1014	7/1/2006	6/30/2008	\$ 410,836.73	\$ 206,139.66	\$ 407,283.06	99.1%	\$ 3,553.67	0.9%
PY07/FY08	WIA Yth Admin	1157	7/1/2006	6/30/2008	\$ 64,565.00	\$ -	\$ -	0.0%	\$ 64,565.00	100.0%
PY07	WIA Youth	1157	7/1/2007	6/30/2009	\$ 538,532.92	\$ -	\$ 21,834.64	4.1%	\$ 516,698.28	95.9%
PY 07	Summer Job Hunt	1265	1/4/2008	8/31/2008	\$ 33,000.00	\$ -	\$ -	0.0%	\$ 33,000.00	100.0%
FY07	WIA 10% RMWDA Conference	1114	12/15/2006	6/30/2008	\$ 43,000.00	\$ -	\$ -	0.0%	\$ 43,000.00	100.0%
FY07	Rapid Response	1126	1/1/2007	6/30/2008	\$ 8,928.57	\$ -	\$ -	0.0%	\$ 8,928.57	100.0%
<b>Office of Workforce Development/DOLA Funds</b>										
PY07	DPN-Con Nav	OWD	7/1/2007	6/30/2008	\$ 11,500.00	\$ -	\$ 3,397.69	29.5%	\$ 8,102.31	70.5%
PY07	Yth Trans Yr 3	OWD	10/1/2007	9/30/2008	\$ 17,200.00	\$ -	\$ 1,214.38	7.1%	\$ 15,985.62	92.9%
PY07	Marketing	OWD	8/20/2007	7/31/2008	\$ 25,000.00	\$ 1,019.95	\$ 4,412.03	17.6%	\$ 20,587.97	82.4%
PY07	CIMS-Perf	OWD	11/12/2007	10/31/2008	\$ 21,660.00		\$ -	0.0%	\$ 21,660.00	100.0%
PY06	10% Disc Adult	OWD	2/12/2007	6/30/2008	\$ 76,517.02	\$ 22,678.23	\$ 50,131.55	65.5%	\$ 26,385.47	34.5%
PY06	10% Disc Youth	OWD	2/12/2007	1/31/2008	\$ 70,399.78	\$ 26,932.46	\$ 27,082.46	38.5%	\$ 43,317.32	61.5%
<b>Arapahoe County Department of Human Services/Other Funds</b>										
PY07	TANF-Staff/Ovhd	ACDHS	7/1/2007	6/30/2008	\$ 1,237,781.00	\$ 338,810.00	\$ 642,195.11	51.9%	\$ 595,585.89	48.1%
PY07	TANF-Quest SS	ACDHS	7/1/2007	6/30/2008	\$ 700,000.00	\$ 73,665.04	\$ 136,988.17	19.6%	\$ 563,011.83	80.4%
PY07	DPN -Con Nav	Voc Rehab	8/1/2007	6/30/2008	\$ 31,500.00	\$ 13,527.25	\$ 31,500.00	100.0%	\$ -	0.0%
PY07	Employment First	ACDHS	7/1/2007	6/30/2008	\$ 456,480.68	\$ 99,032.24	\$ 200,843.80	44.0%	\$ 255,636.88	56.0%
07-'08	Pre-Release Workshops	ACDC	7/1/2007	6/30/2008	\$ 30,288.00	\$ 8,272.00	\$ 17,271.10	57.0%	\$ 13,016.90	43.0%
07-'08	Pre-Release Workshops	Probation	10/1/2007	9/30/2008	\$ 5,000.00	\$ -	\$ 2,800.00	56.0%	\$ 2,200.00	44.0%
07-'08	Business Center	Various	7/1/2007	6/30/2008	\$ 200,000.00	\$ 66,972.23	\$ 122,044.11	61.0%	\$ 77,955.89	39.0%
<b>Totals</b>					\$ 8,877,820.61	\$ 1,713,792.33	\$ 3,407,704.77	38.4%	\$ 5,470,115.84	61.6%

**Figures above do not include accruals**