

**Arapahoe/Douglas Works!
PY17 Quarterly Fiscal Dashboard**

Updated: 6/6/2018

#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY17	Q1 Cumulative Expenditures 9/30/2017	Q2 Cumulative Expenditures 12/31/2017	Q3 Cumulative Expenditures 3/31/2018	Q4 Cumulative Expenditures	% YTD Spent	Funds Unspent	% Funds Unspent	
Colorado Department of Labor & Employment Funds													
1	PY2016	Workforce Innovation & Opportunity Act Adult (carry in)	7/1/2016	6/30/2018	\$ 268,705.48	\$ 148,173.47	\$ 261,599.11	\$ 268,705.48	\$ 268,705.48	100.0%	\$ -	0.0%	●
2	PY2017	Workforce Innovation & Opportunity Act Adult	7/1/2017	6/30/2019	\$ 1,289,962.00	\$ -	\$ 43,756.03	\$ 199,309.12	\$ 286,487.46	22.2%	\$ 1,003,474.54	77.8%	◆
3	FY2016	25% Adult Work Based Learning (WBL)	4/1/2017	6/30/2018	\$ 31,773.36	\$ 2,298.61	\$ 15,504.03	\$ 17,358.30	\$ 23,390.25	73.6%	\$ 8,383.11	26.4%	●
4	FY2017	25% Adult Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 67,367.50	100.0%	◆
5	FY2016	Workforce Innovation & Opportunity Act 5% Evaluation	4/1/2017	6/30/2018	\$ 20,000.00	\$ -	\$ -	\$ 9,600.00	\$ 10,758.94	53.8%	\$ 9,241.06	46.2%	▲
6	PY2016	Workforce Innovation & Opportunity Act Youth (carry in)	7/1/2016	6/30/2018	\$ 197,153.56	\$ 178,260.32	\$ 195,799.96	\$ 197,153.56	\$ 197,153.56	100.0%	\$ -	0.0%	●
7	PY2017	Workforce Innovation & Opportunity Act Youth	7/1/2017	6/30/2019	\$ 935,230.00	\$ 10,361.35	\$ 148,920.85	\$ 292,587.12	\$ 351,187.35	37.6%	\$ 584,042.65	62.4%	▲
8	PY2014	Youth Work Based Learning (WBL)	10/1/2017	6/30/2018	\$ 22,000.00	\$ -	\$ -	\$ 17,000.00	\$ 22,000.00	100.0%	\$ -	0.0%	●
9	PY2016	10% Performance Incentive	1/2/2018	9/30/2018	\$ 48,265.00	\$ -	\$ -	\$ 11,617.09	\$ 14,530.54	30.1%	\$ 33,734.46	69.9%	◆
10	PY2016	Workforce Innovation & Opportunity Act Dislocated Worker (carry in)	7/1/2016	6/30/2018	\$ 300,563.70	\$ 136,519.12	\$ 220,084.85	\$ 294,961.50	\$ 296,556.50	98.7%	\$ 4,007.20	1.3%	●
11	PY2017	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2017	6/30/2019	\$ 558,449.00	\$ -	\$ -	\$ 14,335.20	\$ 36,643.13	6.6%	\$ 521,805.87	93.4%	◆
12	FY2016	25% Enhanced Dislocated Worker Work Based Learning (WBL)	4/1/2017	6/30/2018	\$ 31,773.36	\$ 11,437.77	\$ 15,609.58	\$ 19,473.35	\$ 24,334.19	76.6%	\$ 7,439.17	23.4%	●
13	FY2017	25% Enhanced Dislocated Worker Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 67,367.50	100.0%	◆
14	FY2017	25% Enhanced Dislocated Worker	10/1/2017	6/30/2019	\$ 259,452.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 259,452.00	100.0%	◆
15	FY2016	25% Dislocated Worker Business Services (WBL)	4/1/2017	6/30/2018	\$ 11,800.00	\$ 2,275.85	\$ 5,198.13	\$ 5,898.67	\$ 5,898.67	50.0%	\$ 5,901.33	50.0%	▲
16	FY2016	10% Regional Planning Innovation	6/7/2017	12/31/2018	\$ 149,486.92	\$ 3,988.36	\$ 21,887.30	\$ 47,898.75	\$ 52,267.88	35.0%	\$ 97,219.04	65.0%	▲
17	FY2015	SECTOR - National Emergency Grant	8/24/2015	6/30/2018	\$ 200,892.33	\$ 41,860.71	\$ 58,098.63	\$ 121,776.88	\$ 156,063.33	77.7%	\$ 44,829.00	22.3%	●
18	FY2017	Sector Partnership Technical Assistance - Healthcare	10/5/2017	9/30/2018	\$ 24,000.00	\$ -	\$ 839.20	\$ 12,516.85	\$ 12,530.65	52.2%	\$ 11,469.35	47.8%	▲
19	FY2016	Apprenticeship USA - Expansion of apprenticeships in Colo	4/1/2017	3/31/2018	\$ 22,811.29	\$ 3,167.58	\$ 5,545.25	\$ 20,442.32	\$ 22,811.29	100.0%	\$ -	0.0%	●
20	2017	State of Colo-Dept of Labor - WORK Act - Healthcare Marketing	6/30/2017	6/30/2018	\$ 288,252.00	\$ 3,922.30	\$ 60,156.94	\$ 137,065.40	\$ 160,445.59	55.7%	\$ 127,806.41	44.3%	▲
21	PY2017	State of Colorado - Employment Support Fund (ESF)	7/1/2017	6/30/2018	\$ 973,638.00	\$ 185,715.64	\$ 423,888.04	\$ 618,532.48	\$ 684,658.48	70.3%	\$ 288,979.52	29.7%	●
22	PY2016	Wagner Peyser (carry in)	7/1/2016	6/30/2018	\$ 297,852.36	\$ 287,452.92	\$ 297,852.36	\$ 297,852.36	\$ 297,852.36	100.0%	\$ -	0.0%	●
23	PY2017	Wagner Peyser	7/1/2017	6/30/2019	\$ 1,131,938.00	\$ -	\$ 264,503.81	\$ 478,224.41	\$ 568,512.30	50.2%	\$ 563,425.70	49.8%	▲
24	PY2017	Wagner Peyser 10% Summer Job Hunt	1/2/2018	12/31/2018	\$ 39,000.00	\$ -	\$ -	\$ 37.24	\$ 2,185.28	5.6%	\$ 36,814.72	94.4%	◆
25	PY2015	Wagner Peyser Work Based Learning (WBL)	4/1/2017	6/30/2018	\$ 55,387.56	\$ 1,992.21	\$ 3,266.46	\$ 33,108.31	\$ 44,529.03	80.4%	\$ 10,858.53	19.6%	●
26	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 615,000.00	\$ -	\$ -	\$ 6,779.43	\$ 12,077.80	2.0%	\$ 602,922.20	98.0%	◆
27	FY2017	Reemployment Services and Eligibility Assessment (RESEA)	10/1/2017	3/31/2018	\$ 17,138.00	\$ -	\$ 6,609.65	\$ 16,911.29	\$ 17,138.00	100.0%	\$ -	0.0%	●
28	FY2016	Trade Adjustment Assistance (TAA) Case Management	10/1/2016	6/30/2018	\$ 52,142.05	\$ 28,095.34	\$ 52,142.05	\$ 52,142.05	\$ 52,142.05	100.0%	\$ -	0.0%	●
29	FY2017	Trade Adjustment Assistance (TAA) Case Management	10/1/2017	9/30/2019	\$ 188,106.00	\$ -	\$ 6,927.50	\$ 37,380.28	\$ 43,368.11	23.1%	\$ 144,737.89	76.9%	◆
30	FY2017	State of Colo - Dept of Labor - Veterans Service to Career Pilot	11/21/2016	6/30/2018	\$ 99,299.44	\$ 36,214.44	\$ 56,872.72	\$ 90,258.21	\$ 91,441.90	92.1%	\$ 7,857.54	7.9%	●
31	FY2018	State of Colo - Dept of Corrections - Road to Work	8/18/2017	6/30/2018	\$ 96,000.00	\$ 4,532.45	\$ 25,259.10	\$ 46,564.28	\$ 57,808.74	60.2%	\$ 38,191.26	39.8%	▲

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Other Diversified Funds															
●	32	2015	City/Cnty Denver Office of Economic Development (OED) Ready to Work Partnership/Technology Employment in Colo (TEC-P)	1/1/2015	3/31/2019	\$ 342,949.78	\$ 112,955.80	\$ 187,609.18	\$ 263,248.69	\$ 270,866.20	79.0%	\$ 72,083.58	21.0%	●	
▲	33	2015	City/Cnty Denver Office of Economic Development (OED) Ready to Work Partnership/Technology Employment in Colo (TEC-P) - CONVENER	1/1/2015	3/31/2019	\$ 60,184.61	\$ 7,205.14	\$ 13,579.72	\$ 19,143.71	\$ 22,107.66	36.7%	\$ 38,076.95	63.3%	▲	
▲	34	2016	AARP Foundation (Generations at Work)	1/1/2016	12/31/2018	\$ 144,032.80	\$ 14,366.82	\$ 27,683.83	\$ 49,595.89	\$ 53,781.40	37.3%	\$ 90,251.40	62.7%	▲	
▲	35	2018	Job Corps	7/1/2017	6/30/2018	\$ 1,749.99	\$ -	\$ -	\$ -	\$ 583.33	33.3%	\$ 1,166.66	66.7%	▲	
●	36	PY2017	Colo Urban Workforce Alliance (CUWA)	7/1/2017	6/30/2018	\$ 60,680.86	\$ 14,137.26	\$ 33,325.80	\$ 45,262.64	\$ 51,342.22	84.6%	\$ 9,338.64	15.4%	●	
●	37	PY2017	Colo Urban Workforce Alliance (CUWA) Healthcare	7/1/2017	6/30/2018	\$ 57,092.82	\$ 7,377.54	\$ 28,400.50	\$ 37,846.41	\$ 38,486.64	67.4%	\$ 18,606.18	32.6%	●	
▲	38	PY2017	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2017	6/30/2018	\$ 1,184,833.48	\$ 220,786.66	\$ 452,907.86	\$ 627,564.61	\$ 690,648.54	58.3%	\$ 494,184.94	41.7%	▲	
●	39	PY2017	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2017	6/30/2018	\$ 1,525,000.00	\$ 318,745.58	\$ 649,379.81	\$ 937,478.08	\$ 1,036,869.07	68.0%	\$ 488,130.93	32.0%	●	
▲	40	PY2017	Arap County Human Services TANF/Colo Works-Supportive Services	7/1/2017	6/30/2018	\$ 275,000.00	\$ 49,850.56	\$ 107,636.07	\$ 147,386.39	\$ 147,386.39	53.6%	\$ 127,613.61	46.4%	▲	
◆	41	PY2017	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2017	6/30/2018	\$ 200,000.00	\$ 8,133.04	\$ 12,817.74	\$ 18,629.05	\$ 18,629.05	9.3%	\$ 181,370.95	90.7%	◆	
◆	42	FY2018	Larimer County TANF/Colo Works STEP-Colorado Works Subsidized Training & Employment Prgm	1/23/2018	6/30/2018	\$ 85,281.00	\$ -	\$ -	\$ 5,735.34	\$ 17,323.17	20.3%	\$ 67,957.83	79.7%	◆	
▲	43	PY2017	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2017	6/30/2018	\$ 600,000.00	\$ 94,370.94	\$ 181,275.24	\$ 271,617.45	\$ 294,639.42	49.1%	\$ 305,360.58	50.9%	▲	
▲	44	PY2017	State of Colo/Dept of Labor/Division of Vocational Rehab - Building Rent	12/1/2017	6/30/2018	\$ 31,351.81	\$ -	\$ -	\$ 7,109.28	\$ 11,128.36	35.5%	\$ 20,223.45	64.5%	▲	
◆	45	PY2017	Dgls County Human Services TANF/Colorado Works	7/1/2017	6/30/2018	\$ 99,956.83	\$ 3,661.82	\$ 9,456.21	\$ 14,860.15	\$ 16,088.60	16.1%	\$ 83,868.23	83.9%	◆	
◆	46	PY2017	Dgls County Human Services Employment Youth	7/1/2017	6/30/2018	\$ 76,393.35	\$ 2,089.44	\$ 7,611.68	\$ 11,449.88	\$ 13,135.37	17.2%	\$ 63,257.98	82.8%	◆	
▲	47	FY2017	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2017	9/30/2018	\$ 71,000.00	\$ -	\$ 17,737.31	\$ 35,904.30	\$ 41,372.47	58.3%	\$ 29,627.53	41.7%	▲	
Figures do not include accruals						Totals	\$ 13,176,313.74	\$ 1,939,949.04	\$ 3,919,742.50	\$ 5,858,321.80	\$ 6,537,866.75	49.6%	\$ 6,638,446.99	50.4%	

Legend	
◆	> 67% spent
▲	< 67% to > 33%
●	< 33% spent