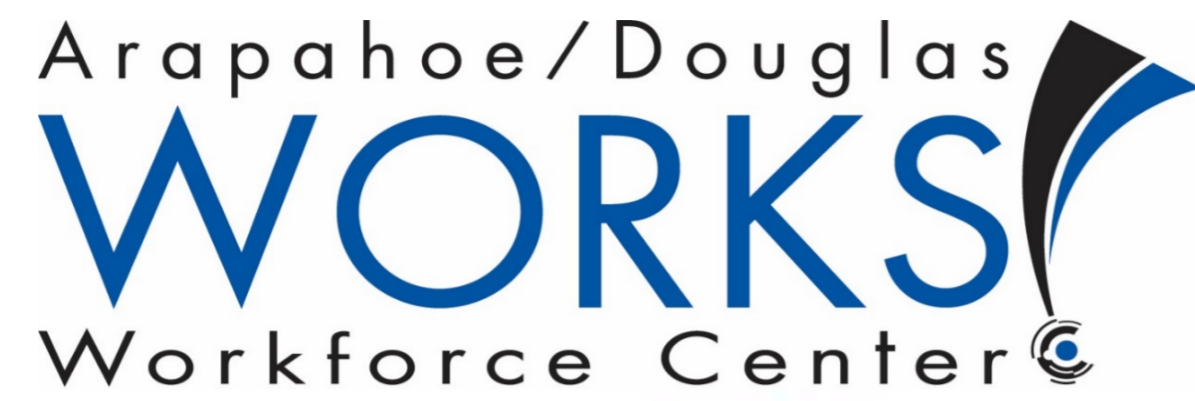


**Arapahoe/Douglas Works! Quarterly
PY2018 Fiscal Dashboard**



A proud partner of the network

Updated: 5/30/2019

% Funds Unspent	Line #	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY18	Q1 Cumulative Expenditures 9/30/2018	Q2 Cumulative Expenditures 12/31/2018	Q3 Cumulative Expenditures 3/31/2019	Q4 Cumulative Expenditures 6/30/2019	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds														
2.8%	1	PY2017	Workforce Innovation & Opportunity Act Adult (carry in)	7/1/2017	6/30/2019	\$ 925,650.51	\$ 503,635.39	\$ 845,336.71	\$ 877,581.08	\$ 899,540.11	97.2%	\$ 26,110.40	2.8%	2.8%
58.6%	2	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 999,860.00	\$ -	\$ 59,733.77	\$ 343,721.00	\$ 413,444.55	41.4%	\$ 586,415.45	58.6%	58.6%
27.0%	3	FY2017	25% Adult Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ 10,000.00	\$ 25,500.08	\$ 41,316.89	\$ 49,156.18	73.0%	\$ 18,211.32	27.0%	27.0%
0.6%	4	PY2017	Workforce Innovation & Opportunity Act Youth (carry in)	7/1/2017	6/30/2019	\$ 434,005.37	\$ 215,890.56	\$ 397,920.81	\$ 429,659.38	\$ 431,344.37	99.4%	\$ 2,661.00	0.6%	0.6%
54.8%	5	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 807,340.00	\$ 61,348.66	\$ 180,697.81	\$ 325,469.71	\$ 365,051.16	45.2%	\$ 442,288.84	54.8%	54.8%
0.0%	6	PY2016	10% Performance Incentive	1/2/2018	9/30/2019	\$ 31,194.13	\$ 24,288.76	\$ 31,194.13	\$ 31,194.13	\$ 31,194.13	100.0%	\$ -	0.0%	0.0%
0.0%	7	PY2017	Workforce Innovation & Opportunity Act Dislocated Worker (carry in)	7/1/2017	6/30/2019	\$ 249,590.64	\$ 186,625.59	\$ 249,590.14	\$ 249,590.64	\$ 249,590.64	100.0%	\$ -	0.0%	0.0%
46.9%	8	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 706,316.00	\$ 75,989.57	\$ 195,015.81	\$ 358,782.17	\$ 374,989.99	53.1%	\$ 331,326.01	46.9%	46.9%
5.9%	9	FY2017	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2019	\$ 44,509.00	\$ -	\$ -	\$ -	\$ 41,874.60	94.1%	\$ 2,634.40	5.9%	5.9%
80.4%	10	FY2017	25% Enhanced Dislocated Worker Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ 3,488.17	\$ 11,544.34	\$ 13,206.39	\$ 13,206.39	19.6%	\$ 54,161.11	80.4%	80.4%
3.5%	11	FY2018	25% Enhanced Dislocated Worker	10/1/2017	6/30/2019	\$ 129,726.00	\$ -	\$ 49,788.43	\$ 121,908.11	\$ 125,175.21	96.5%	\$ 4,550.79	3.5%	3.5%
77.4%	12	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 263,742.00	\$ -	\$ -	\$ 10,992.48	\$ 59,689.50	22.6%	\$ 204,052.50	77.4%	77.4%
45.7%	13	PY2017	10% WIOA DW Performance Incentive	11/1/2018	9/30/2019	\$ 50,924.00	\$ -	\$ -	\$ -	\$ 27,632.99	54.3%	\$ 23,291.01	45.7%	45.7%
0.0%	14	PY2017	Technical Assistance-LWDB DW	7/1/2018	3/31/2019	\$ 7,500.00	\$ -	\$ -	\$ 4,501.07	\$ 7,500.00	100.0%	\$ -	0.0%	0.0%
0.0%	15	PY2017	State of Colorado - Employment Support Fund (ESF)	7/1/2017	6/30/2018	\$ 95,084.89	\$ 41,773.27	\$ 95,084.89	\$ 95,084.89	\$ 95,084.89	100.0%	\$ -	0.0%	0.0%
9.2%	16	PY2018	State of Colorado - Employment Support Fund (ESF)	7/1/2018	6/30/2019	\$ 955,571.00	\$ 214,987.41	\$ 534,599.22	\$ 818,087.16	\$ 867,735.34	90.8%	\$ 87,835.66	9.2%	9.2%
0.0%	17	PY2017	Wagner Peyser (carry in)	7/1/2017	6/30/2019	\$ 417,188.41	\$ 155,962.62	\$ 329,441.04	\$ 417,188.41	\$ 417,188.41	100.0%	\$ -	0.0%	0.0%
84.8%	18	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 1,141,275.00	\$ -	\$ -	\$ 58,355.39	\$ 173,476.98	15.2%	\$ 967,798.02	84.8%	84.8%
56.5%	19	PY2018	Wagner Peyser 10% Summer Job Hunt (SJH)	1/2/2019	12/31/2019	\$ 39,000.00	\$ -	\$ -	\$ 9,902.39	\$ 16,972.25	43.5%	\$ 22,027.75	56.5%	56.5%
68.7%	20	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 591,865.39	\$ 16,131.00	\$ 40,754.89	\$ 160,096.58	\$ 185,541.79	31.3%	\$ 406,323.60	68.7%	68.7%
80.0%	20	FY2019	Disabled Veterans' Outreach Program (DVOP)	10/1/2018	12/31/2019	\$ 26,089.00	\$ -	\$ -	\$ 2,608.90	\$ 5,217.80	20.0%	\$ 20,871.20	80.0%	80.0%
90.0%	21	FY2019	Local Veterans Employment Representative Program (LVER)	10/1/2018	12/31/2019	\$ 8,696.00	\$ -	\$ -	\$ 869.60	\$ 869.60	10.0%	\$ 7,826.40	90.0%	90.0%
0.0%	21	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2018	12/31/2018	\$ 982.43	\$ 982.43	\$ 982.43	\$ 982.43	\$ 982.43	100.0%	\$ -	0.0%	0.0%
30.9%	22	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	8/1/2018	9/30/2019	\$ 45,216.00	\$ 2,661.08	\$ 16,692.29	\$ 26,862.15	\$ 31,255.08	69.1%	\$ 13,960.92	30.9%	30.9%

**Arapahoe/Douglas Works! Quarterly
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100.0%	23	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 70,299.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 70,299.00	100.0%	100.0%
38.6%	24	FY2017	Trade Adjustment Assistance (TAA) Case Management	10/1/2017	9/30/2019	\$ 127,766.75	\$ 20,153.65	\$ 34,782.60	\$ 58,013.13	\$ 78,390.57	61.4%	\$ 49,376.18	38.6%	38.6%
100.0%	25	FY2018	Trade Adjustment Assistance (TAA) Case Management	9/27/2018	6/30/2020	\$ 289,593.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 289,593.00	100.0%	100.0%
1.1%	26	FY2017	Apprenticeship USA	9/28/2018	6/30/2020	\$ 30,000.00	\$ -	\$ -	\$ 29,675.08	\$ 29,675.08	98.9%	\$ 324.92	1.1%	1.1%
0.0%	27	2018	JVSG Incentive Award (Jobs for Veterans State Grant)	11/15/2018	6/30/2019	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00		0.0%	\$ 1,000.00	100.0%	0.0%
Other Diversified Funds														
0.0%	28	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	\$ 172,623.68	\$ 23,416.07	\$ 61,254.37	\$ 172,623.68	\$ 172,623.68	100.0%	\$ -	0.0%	0.0%
0.0%	29	2016	AARP Foundation (Generations at Work)	1/1/2016	12/31/2018	\$ 47,035.06	\$ 13,168.60	\$ 43,485.74	\$ 47,035.06	\$ 47,035.06	100.0%	\$ -	0.0%	0.0%
39.1%	30	PY2018	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	6/30/2019	\$ 781,197.60	\$ 38,643.54	\$ 219,363.36	\$ 388,509.00	\$ 475,730.07	60.9%	\$ 305,467.53	39.1%	39.1%
39.3%	31	PY2018	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2018	6/30/2019	\$ 1,615,000.00	\$ 216,145.87	\$ 543,140.92	\$ 840,923.60	\$ 980,115.67	60.7%	\$ 634,884.33	39.3%	39.3%
14.3%	32	PY2018	Arap County Human Services TANF/Colo Works-Supportive Services	7/1/2018	6/30/2019	\$ 325,000.00	\$ 70,208.96	\$ 151,745.02	\$ 240,597.76	\$ 278,637.78	85.7%	\$ 46,362.22	14.3%	14.3%
28.8%	33	PY2018	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2018	6/30/2019	\$ 60,000.00	\$ 9,321.76	\$ 26,251.74	\$ 37,342.34	\$ 42,735.98	71.2%	\$ 17,264.02	28.8%	28.8%
16.2%	34	PY2018	Larimer County TANF/Colo Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2018	6/30/2019	\$ 232,219.00	\$ 51,550.82	\$ 122,725.44	\$ 186,169.48	\$ 194,615.10	83.8%	\$ 37,603.90	16.2%	16.2%
14.7%	35	PY2018	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2018	6/30/2019	\$ 600,000.00	\$ 130,076.56	\$ 305,930.85	\$ 463,443.23	\$ 511,597.55	85.3%	\$ 88,402.45	14.7%	14.7%
82.7%	36	PY2018	Dgls County Human Services TANF/Colorado Works(Def Rev)	7/1/2018	12/31/2018	\$ 117,622.79	\$ 3,846.35	\$ 9,901.89	\$ 15,426.19	\$ 20,298.89	17.3%	\$ 97,323.90	82.7%	82.7%
36.9%	37	PY2018	Dgls County Human Services TANF/Colorado Works	1/1/2019	6/30/2019	\$ 18,550.00	\$ -	\$ -	\$ 9,251.88	\$ 11,698.83	63.1%	\$ 6,851.17	36.9%	36.9%
78.1%	38	PY2018	Dgls County Human Services Employment Youth	7/1/2018	6/30/2019	\$ 76,393.35	\$ 5,100.12	\$ 11,987.13	\$ 16,527.42	\$ 16,748.62	21.9%	\$ 59,644.73	78.1%	78.1%
22.7%	39	PY2018	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	6/30/2019	\$ 76,000.00	\$ 19,050.09	\$ 44,893.71	\$ 56,934.59	\$ 58,715.98	77.3%	\$ 17,284.02	22.7%	22.7%
Figures do not include accruals						Totals	\$ 12,746,361.00	\$ 2,114,446.90	\$ 4,639,339.56	\$ 6,961,433.39	\$ 7,802,333.25	61.2%	\$ 4,944,027.75	38.8%



% Funds Unspent	Line #	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY18	Q1 Cumulative Expenditures 9/30/2018	Q2 Cumulative Expenditures 12/31/2018	Q3 Cumulative Expenditures 3/31/2019	Q4 Cumulative Expenditures 6/30/2019	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds														
8.0%	1	FY2016	10% Regional Planning Innovation	6/7/2017	4/30/2019	\$ 80,502.26	\$ 15,947.85	\$ 63,677.16	\$ 66,632.59	\$ 74,032.97	92.0%	\$ 6,469.29	8.0%	8.0%
0.0%	2	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	\$ 36,926.57	\$ 1,940.14	\$ 10,071.33	\$ 32,085.20	\$ 36,926.57	100.0%	\$ -	0.0%	0.0%
41.9%	3	PY2018	Colo Urban Workforce Alliance (CUWA)	7/1/2018	6/30/2019	\$ 72,878.63	\$ 17,738.54	\$ 32,799.93	\$ 41,371.99	\$ 42,311.77	58.1%	\$ 30,566.86	41.9%	41.9%
Figures do not include accruals						Totals	\$ 190,307.46	\$ 35,626.53	\$ 106,548.42	\$ 140,089.78	\$ 153,271.31	80.5%	\$ 37,036.15	19.5%