

**Arapahoe/Douglas Works!  
PY2016 Quarterly Fiscal Dashboard**

Updated: 1/24/2017

	PY / FY	Program / Grant Title	VAX #	Start Date	End Date	Funds Available in PY16	Q1 Cumulative Expenditures 9/30/2016	Q2 Cumulative Expenditures 12/31/2016	% YTD Spent	Funds Unspent	% Funds Unspent
<b>Colorado Department of Labor &amp; Employment Funds</b>											
1	PY2014	WIA Adult	4ND4	7/1/2014	6/30/2016	\$ 22,677.82	\$ 22,677.82	\$ 22,677.82	100.0%	\$ 0.00	0.0%
2	PY2015	WIOA Adult	4A65/4A85	7/1/2015	6/30/2017	\$ 941,115.32	\$ 642,172.70	\$ 911,183.64	96.8%	\$ 29,931.68	3.2%
3	PY2016	WIOA Adult	4A66/4A86	7/1/2016	6/30/2018	\$ 1,525,231.00	\$ -	\$ 215,108.45	14.1%	\$ 1,310,122.55	85.9%
4	FY2015	WIOA Adult	4ED4/4FD4	10/1/2016	6/30/2017	\$ 142,618.00	\$ -	\$ 142,025.16	99.6%	\$ 592.84	0.4%
5	PY2015	WIOA Youth	4Y65/4Y75/4Y	7/1/2015	6/30/2017	\$ 300,344.04	\$ 166,698.03	\$ 259,689.85	86.5%	\$ 40,654.19	13.5%
6	PY2016	WIOA Youth	4Y66/4Y76/4Y	7/1/2016	6/30/2018	\$ 1,100,008.00	\$ 249,545.68	\$ 480,398.22	43.7%	\$ 619,609.78	56.3%
7	PY2014	WIA DW	48D4	7/1/2014	6/30/2016	\$ 19,274.52	\$ 19,274.52	\$ 19,274.52	100.0%	\$ -	0.0%
8	PY2015	WIOA DW	4D65/4D85	7/1/2015	6/30/2017	\$ 134,218.35	\$ 121,566.36	\$ 129,920.76	96.8%	\$ 4,297.59	3.2%
9	PY2016	WIOA DW	4D66/4D86	7/1/2016	6/30/2018	\$ 822,435.00	\$ 147,402.31	\$ 177,818.16	21.6%	\$ 644,616.84	78.4%
10	PY2015	25% Enhanced DW	4D75/4D95	7/15/2015	6/30/2017	\$ 70,016.00	\$ 7,141.90	\$ 33,844.93	48.3%	\$ 36,171.07	51.7%
11	FY2016	25% Enhanced DW	4ED5/4FD5	10/1/2015	6/30/2017	\$ 163,371.00	\$ 1,061.71	\$ 114,375.43	70.0%	\$ 48,995.57	30.0%
12	FY2015	25% Enhanced DW - HIRE For Colorado	4OD4/4PD4	1/22/2015	12/31/2016	\$ 100,852.99	\$ 48,270.36	\$ 100,852.99	100.0%	\$ -	0.0%
13	FY2014	25% Enhanced DW - ACG/DCG Jail Project	4JD3/4KD3	10/1/2015	6/30/2016	\$ 90,922.93	\$ 90,922.93	\$ 90,922.93	100.0%	\$ -	0.0%
14	FY2015	SECTOR - National Emergency Grant	4S35/4S45/4S	8/24/2015	6/30/2017	\$ 381,724.19	\$ 69,444.95	\$ 234,181.31	61.3%	\$ 147,542.88	38.7%
15	FY2015	Sectors Partnership	4WD4	7/1/2016	6/30/2017	\$ 61,362.00	\$ 6,660.53	\$ 31,678.04	51.6%	\$ 29,683.96	48.4%
16	PY2015	Industry Liason 5%	4DW5	7/1/2016	6/30/2017	\$ 82,331.00	\$ 9,499.89	\$ 29,364.86	35.7%	\$ 52,966.14	64.3%
17	PY2015	Employment Support Fund	2W26	7/1/2015	6/30/2016	\$ 2,599.95	\$ 2,599.95	\$ 2,599.95	100.0%	\$ -	0.0%
18	PY2016	Employment Support Fund	2W27	7/1/2016	6/30/2017	\$ 933,845.00	\$ 254,211.30	\$ 507,023.33	54.3%	\$ 426,821.67	45.7%
19	PY2015	Wagner Peyser	2055	6/1/2014	6/30/2016	\$ 202,516.73	\$ 202,516.73	\$ 202,516.73	100.0%	\$ -	0.0%
20	PY2016	Wagner Peyser	2056	7/1/2016	6/30/2018	\$ 1,158,304.00	\$ 63,752.53	\$ 342,952.89	29.6%	\$ 815,351.11	70.4%
21	PY2015	Governor's Summer Job Hunt	2S55	1/3/2016	12/31/2016	\$ 21,573.32	\$ 7,610.72	\$ 20,269.26	94.0%	\$ 1,304.06	6.0%
22	FY2016	RESEA	2886	6/1/2016	6/30/2017	\$ 40,500.00	\$ 6,335.58	\$ 18,216.47	45.0%	\$ 22,283.53	55.0%
23	PY2014	3.75% Performance Incentive	4LD4	11/20/2015	6/30/2016	\$ 882.08	\$ 882.08	\$ 882.08	100.0%	\$ -	0.0%
24	FY2016	5% CWDC Performance Incentive	4LD5	10/1/2016	6/30/2017	\$ 20,490.00	\$ -	\$ 9,056.50	44.2%	\$ 11,433.50	55.8%
25	FY2017	CO Veterans Svc to Career Pilot	15RS	11/21/2016	6/30/2017	\$ 120,000.00	\$ -	\$ 1,091.29	0.9%	\$ 118,908.71	99.1%
26	FY2016	LVER Operating	2026	10/1/2015	9/30/2016	\$ 1,750.03	\$ 1,750.03	\$ 1,750.03	100.0%	\$ -	0.0%
27	FY2016	DVOP Operating	2036	10/1/2015	9/30/2016	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	100.0%	\$ -	0.0%
<b>Other Diversified Funds</b>											
28	PY2015	Dept. of Corrections - Road to Work	DOC	11/13/2015	6/30/2016	\$ 65,583.62	\$ 9,131.55	\$ 9,131.55	13.9%	\$ 56,452.07	86.1%
29	FY2016	Dept. of Corrections - Road to Work	DOC	7/1/2016	6/30/2017	\$ 150,000.00	\$ 15,794.64	\$ 47,856.17	31.9%	\$ 102,143.83	68.1%
30	2015	OED TEC-P	OED	1/1/2015	9/30/2018	\$ 447,940.97	\$ 29,155.24	\$ 47,245.69	10.5%	\$ 400,695.28	89.5%
31	2015	OED TEC-P Convener	OED	1/1/2015	9/30/2018	\$ 103,226.04	\$ 6,939.13	\$ 15,604.52	15.1%	\$ 87,621.52	84.9%
32	2016	AARP	N/A	1/1/2016	12/31/2016	\$ 117,309.70	\$ 23,087.71	\$ 52,305.35	44.6%	\$ 65,004.35	55.4%
33	PY2016	CO Urban WF Alliance (CUWA)	Various	7/1/2016	6/30/2017	\$ 85,478.13	\$ 23,411.77	\$ 47,548.56	55.6%	\$ 37,929.57	44.4%
34	PY2016	CO Urban WF Alliance (CUWA) Healthcare	Various	7/1/2016	6/30/2017	\$ 75,901.82	\$ 15,138.06	\$ 29,891.92	39.4%	\$ 46,009.90	60.6%
35	PY2016	Parents to Work/Child Support Enfrc/COPEP	ACDHS	7/1/2016	6/30/2017	\$ 600,000.00	\$ 96,895.32	\$ 186,205.84	31.0%	\$ 413,794.16	69.0%
36	PY2016	Employment First/SNAP	ACDHS	7/1/2016	6/30/2017	\$ 988,133.44	\$ 201,313.57	\$ 396,548.69	40.1%	\$ 591,584.75	59.9%
37	PY2016	TANF-Staff/Ovhd	ACDHS	7/1/2016	6/30/2017	\$ 1,525,000.00	\$ 346,548.63	\$ 683,479.11	44.8%	\$ 841,520.89	55.2%
38	PY2016	TANF-Supportive Services	ACDHS	7/1/2016	6/30/2017	\$ 275,000.00	\$ 47,323.91	\$ 88,050.62	32.0%	\$ 186,949.38	68.0%
39	PY2016	TANF-Post TANF	ACDHS	7/1/2016	6/30/2017	\$ 200,000.00	\$ 2,606.21	\$ 3,789.43	1.9%	\$ 196,210.57	98.1%
40	PY2016	Dgls Cnty TANF	DCHS	7/1/2016	6/30/2017	\$ 51,712.95	\$ 5,452.50	\$ 8,856.19	17.1%	\$ 42,856.76	82.9%
41	PY2016	Dgls Cnty Employment Yth	DCHS	7/1/2016	6/30/2017	\$ 113,810.11	\$ 10,309.97	\$ 22,551.52	19.8%	\$ 91,258.59	80.2%
42	FY2015	Dgls Cnty SNAP	DCHS	10/1/2015	9/30/2016	\$ 56,868.21	\$ 21,057.60	\$ 21,057.60	37.0%	\$ 35,810.61	63.0%
43	FY2016	Dgls Cnty SNAP	DCHS	10/1/2016	9/30/2017	\$ 21,791,540.14	\$ -	\$ 18,849.30	0.1%	\$ 21,772,690.84	99.9%
<b>Totals</b>						\$ 35,113,718.40	\$ 3,001,414.42	\$ 5,783,897.66	16.5%	\$ 29,329,820.74	83.5%

Figures above do not include accruals