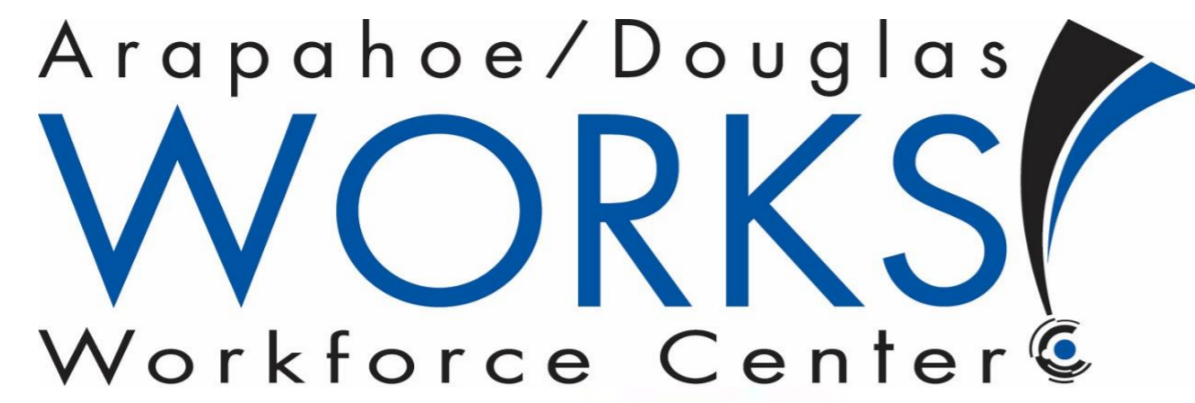


**Arapahoe/Douglas Works! Monthly
PY2018 Fiscal Dashboard**



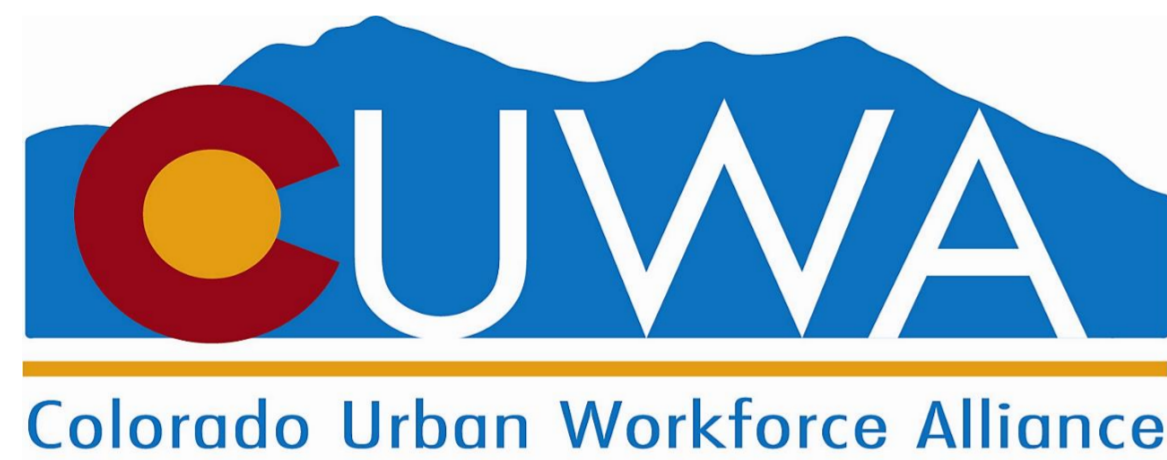
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Updated: 4/2/2019

% Funds Unspent	#	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	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds													
6.4%	1	PY2017	Workforce Innovation & Opportunity Act Adult (carry in)	7/1/2017	6/30/2019	\$ 925,651.01	\$ 503,635.39	\$ 845,336.71	\$ 866,287.50	93.6%	\$ 59,363.51	6.4%	6.4%
70.6%	2	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 799,860.00	\$ -	\$ 59,733.77	\$ 235,297.39	29.4%	\$ 564,562.61	70.6%	70.6%
44.7%	3	FY2017	25% Adult Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ 10,000.00	\$ 25,500.08	\$ 37,235.83	55.3%	\$ 30,131.67	44.7%	44.7%
1.6%	4	PY2017	Workforce Innovation & Opportunity Act Youth (carry in)	7/1/2017	6/30/2019	\$ 434,005.37	\$ 215,890.56	\$ 397,920.81	\$ 427,115.43	98.4%	\$ 6,889.94	1.6%	1.6%
65.1%	5	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 807,340.00	\$ 61,348.66	\$ 180,697.81	\$ 281,567.49	34.9%	\$ 525,772.51	65.1%	65.1%
0.0%	6	PY2016	10% Performance Incentive	1/2/2018	9/30/2018	\$ 31,194.13	\$ 24,288.76	\$ 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	100.0%	\$ -	0.0%	0.0%
65.7%	8	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 906,316.00	\$ 75,989.57	\$ 195,015.81	\$ 310,532.31	34.3%	\$ 595,783.69	65.7%	65.7%
100.0%	9	FY2017	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2019	\$ 44,509.00	\$ -	\$ -	\$ -	0.0%	\$ 44,509.00	100.0%	100.0%
81.0%	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	\$ 12,788.16	19.0%	\$ 54,579.34	81.0%	81.0%
30.7%	11	FY2018	25% Enhanced Dislocated Worker	10/1/2017	6/30/2019	\$ 129,726.00	\$ -	\$ 49,788.43	\$ 89,898.11	69.3%	\$ 39,827.89	30.7%	30.7%
100.0%	12	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 263,742.00	\$ -	\$ -	\$ -	0.0%	\$ 263,742.00	100.0%	100.0%
100.0%	13	PY2017	10% WIOA DW Performance Incentive	11/1/2018	6/15/2019	\$ 50,924.00	\$ -	\$ -	\$ -	0.0%	\$ 50,924.00	100.0%	100.0%
89.6%	14	PY2017	Technical Assistance-LWDB DW	7/1/2018	3/31/2019	\$ 7,500.00	\$ -	\$ -	\$ 776.75	10.4%	\$ 6,723.25	89.6%	89.6%
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	100.0%	\$ -	0.0%	0.0%
24.6%	16	PY2018	State of Colorado - Employment Support Fund (ESF)	7/1/2018	6/30/2019	\$ 955,571.00	\$ 214,987.41	\$ 534,599.22	\$ 720,297.35	75.4%	\$ 235,273.65	24.6%	24.6%
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	100.0%	\$ -	0.0%	0.0%
99.3%	18	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 1,141,275.00	\$ -	\$ -	\$ 7,555.95	0.7%	\$ 1,133,719.05	99.3%	99.3%
91.5%	19	PY2018	Wagner Peyser 10% Summer Job Hunt (SJH)	1/2/2019	12/31/2019	\$ 39,000.00	\$ -	\$ -	\$ 3,325.01	8.5%	\$ 35,674.99	91.5%	91.5%
81.7%	20	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 591,865.39	\$ 16,131.00	\$ 40,754.89	\$ 108,315.93	18.3%	\$ 483,549.46	81.7%	81.7%
0.0%	21	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2018	12/31/2018	\$ 982.43	\$ 982.43	\$ 982.43	\$ 982.43	100.0%	\$ -	0.0%	0.0%
48.3%	22	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	8/1/2018	9/30/2019	\$ 45,216.00	\$ 2,661.08	\$ 16,692.29	\$ 23,377.95	51.7%	\$ 21,838.05	48.3%	48.3%
64.3%	23	FY2017	Trade Adjustment Assistance (TAA) Case Management	10/1/2017	9/30/2019	\$ 127,766.75	\$ 20,153.65	\$ 34,782.60	\$ 45,576.34	35.7%	\$ 82,190.41	64.3%	64.3%
100.0%	24	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%

**Arapahoe/Douglas Works! Monthly
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% Funds Unspent	#	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	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent	
100.0%	25	FY2017	Apprenticeship USA	9/28/2018	4/30/2019	\$ 30,000.00	\$ -	\$ -	\$ -	0.0%	\$ 30,000.00	100.0%	100.0%	
0.0%	26	2018	JVSG Incentive Award (Jobs for Veterans State Grant)	11/15/2018	6/30/2019	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	100.0%	\$ -	0.0%	0.0%	
Other Diversified Funds														
7.3%	27	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	\$ 172,623.67	\$ 23,416.07	\$ 61,254.37	\$ 160,102.17	92.7%	\$ 12,521.50	7.3%	7.3%	
53.5%	28	2016	AARP Foundation (Generations at Work)	1/1/2016	12/31/2018	\$ 101,243.31	\$ 13,168.60	\$ 43,485.74	\$ 47,035.06	46.5%	\$ 54,208.25	53.5%	53.5%	
48.3%	29	PY2018	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	6/30/2019	\$ 631,197.60	\$ 38,643.54	\$ 219,363.36	\$ 326,269.98	51.7%	\$ 304,927.62	48.3%	48.3%	
55.9%	30	PY2018	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2018	6/30/2019	\$ 1,650,000.00	\$ 216,145.87	\$ 543,140.92	\$ 727,581.78	44.1%	\$ 922,418.22	55.9%	55.9%	
24.8%	31	PY2018	Arap County Human Services TANF/Colo Works-Supportive Services	7/1/2018	6/30/2019	\$ 275,000.00	\$ 70,208.96	\$ 151,745.02	\$ 206,691.86	75.2%	\$ 68,308.14	24.8%	24.8%	
53.4%	32	PY2018	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2018	6/30/2019	\$ 75,000.00	\$ 9,321.76	\$ 26,251.74	\$ 34,950.07	46.6%	\$ 40,049.93	53.4%	53.4%	
44.2%	33	PY2018	Larimer County TANF/Colo Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2018	6/30/2019	\$ 284,719.00	\$ 51,550.82	\$ 122,725.44	\$ 158,782.00	55.8%	\$ 125,937.00	44.2%	44.2%	
32.0%	34	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	\$ 407,787.18	68.0%	\$ 192,212.82	32.0%	32.0%	
90.7%	35	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	\$ 10,983.93	9.3%	\$ 106,638.86	90.7%	90.7%	
79.5%	36	PY2018	Dgls County Human Services TANF/Colorado Works	1/1/2019	6/30/2019	\$ 18,550.00	\$ -	\$ -	\$ 3,794.54	20.5%	\$ 14,755.46	79.5%	79.5%	
80.7%	37	PY2018	Dgls County Human Services Employment Youth	7/1/2018	6/30/2019	\$ 76,393.35	\$ 5,100.12	\$ 11,987.13	\$ 14,752.34	19.3%	\$ 61,641.01	80.7%	80.7%	
26.4%	38	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	\$ 55,963.64	73.6%	\$ 20,036.36	26.4%	26.4%	
Figures do not include accruals						Totals	\$ 12,597,985.74	\$ 2,114,446.90	\$ 4,639,339.56	\$ 6,119,682.55	48.6%	\$ 6,478,303.19	51.4%	



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Colorado Department of Labor & Employment Funds														
18.0%	1	FY2016	10% Regional Planning Innovation	6/7/2017	12/31/2018	\$ 80,502.26	\$ 15,947.85	\$ 63,677.16	\$ 65,998.71	82.0%	\$ 14,503.55	18.0%	18.0%	
35.2%	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	\$ 23,911.15	64.8%	\$ 13,015.42	35.2%	35.2%	
46.2%	3	PY2018	Colo Urban Workforce Alliance (CUWA)	7/1/2018	6/30/2019	\$ 72,878.63	\$ 17,738.54	\$ 32,799.93	\$ 39,180.94	53.8%	\$ 33,697.69	46.2%	46.2%	
Figures do not include accruals						Totals	\$ 190,307.46	\$ 35,626.53	\$ 106,548.42	\$ 129,090.80	67.8%	\$ 61,216.66	32.2%	