

Arapahoe/Douglas Works!
PY2016
Quarterly Fiscal Dashboard

New funding highlighted in yellow

Updated: 5/31/2017

	VAX #	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY16	Q1 Cumulative Expenditures 9/30/2016	Q2 Cumulative Expenditures 12/31/2016	Q3 Cumulative Expenditures 3/31/2017	Q4 Cumulative Expenditures 6/30/2017	% YTD Spent	Funds Unspent	% Funds Unspent
		Colorado Department of Labor & Employment Funds											
1	153070802	PY2014	WIA Adult	7/1/2014	6/30/2016	\$ 22,677.82	\$ 22,677.82	\$ 22,677.82	\$ 22,677.82	\$ 22,677.82	100.0%	\$ 0.00	0.0%
2	153070802	PY2015	WIOA Adult	7/1/2015	6/30/2017	\$ 941,115.32	\$ 642,172.70	\$ 911,183.64	\$ 930,178.64	\$ 932,636.69	99.1%	\$ 8,478.63	0.9%
3	153070802	PY2016	WIOA Adult	7/1/2016	6/30/2018	\$ 1,525,230.00	\$ -	\$ 215,107.57	\$ 869,519.84	\$ 1,083,845.84	71.1%	\$ 441,384.16	28.9%
4	153070802	FY2015	WIOA Adult	10/1/2016	6/30/2017	\$ 142,618.00	\$ -	\$ 142,025.20	\$ 142,618.00	\$ 142,618.00	100.0%	\$ -	0.0%
5	153070802	FY2016	25% Adult Work Based Learning	4/1/2017	6/30/2018	\$ 31,911.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 31,911.00	100.0%
6	153070802	FY2017	25% Adult Work Based Learning	4/1/2017	6/30/2019	\$ 67,367.50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 67,367.50	100.0%
7	153070802	FY2016	WIOA 5% Evaluation	4/1/2017	6/30/2018	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000.00	100.0%
8	153070814	PY2015	WIOA Youth	7/1/2015	6/30/2017	\$ 300,344.04	\$ 166,698.03	\$ 259,689.85	\$ 284,263.45	\$ 291,097.12	96.9%	\$ 9,246.92	3.1%
9	153070814	PY2016	WIOA Youth	7/1/2016	6/30/2018	\$ 1,100,008.00	\$ 249,545.68	\$ 480,398.30	\$ 665,470.90	\$ 721,824.20	65.6%	\$ 378,183.80	34.4%
10	153070826	PY2014	WIA DW	7/1/2014	6/30/2016	\$ 19,274.52	\$ 19,274.52	\$ 19,274.52	\$ 19,274.52	\$ 19,274.52	100.0%	\$ -	0.0%
11	153070826	PY2015	WIOA DW	7/1/2015	6/30/2017	\$ 134,218.35	\$ 121,566.36	\$ 129,920.76	\$ 134,218.35	\$ 134,218.35	100.0%	\$ -	0.0%
12	153070826	PY2016	WIOA DW	7/1/2016	6/30/2018	\$ 822,436.00	\$ 147,402.31	\$ 177,802.06	\$ 292,473.58	\$ 349,294.07	42.5%	\$ 473,141.93	57.5%
13	153070826	PY2015	25% Enhanced DW	7/15/2015	6/30/2017	\$ 70,016.00	\$ 7,141.90	\$ 33,844.33	\$ 67,821.00	\$ 67,821.00	96.9%	\$ 2,195.00	3.1%
14	153070826	FY2016	25% Enhanced DW	10/1/2015	6/30/2017	\$ 163,371.00	\$ 1,061.71	\$ 114,375.46	\$ 163,371.00	\$ 163,371.00	100.0%	\$ -	0.0%
15	153070826	FY2015	25% Enhanced DW - HIRE For Colorado	1/22/2015	12/31/2016	\$ 100,852.99	\$ 48,270.36	\$ 100,852.99	\$ 100,852.99	\$ 100,852.99	100.0%	\$ -	0.0%
16	153070826	FY2014	25% Enhanced DW - ACG/DCG Jail Project	10/1/2015	6/30/2016	\$ 90,922.93	\$ 90,922.93	\$ 90,922.93	\$ 90,922.93	\$ 90,922.93	100.0%	\$ -	0.0%
17	153070826	FY2016	25% DW Business Services	4/1/2017	6/30/2018	\$ 11,800.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 11,800.00	100.0%
18	153070826	FY2016	25% EN DW Work Based Learning	4/1/2017	6/30/2018	\$ 31,911.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 31,911.00	100.0%
19	153070826	FY2017	25% EN DW Work Based Learning	4/1/2017	6/30/2019	\$ 67,367.50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 67,367.50	100.0%
20	153070826	PY2016	10% WIOA National Convening	3/1/2017	6/30/2017	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,500.00	100.0%
21	153070826	PY2016	10% Local Planning Innovation	4/1/2017	6/30/2017	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 15,000.00	100.0%
22	153070832	FY2015	SECTOR - National Emergency Grant	8/24/2015	6/30/2017	\$ 697,168.19	\$ 69,444.95	\$ 234,176.25	\$ 420,274.37	\$ 463,551.84	66.5%	\$ 233,616.35	33.5%
23	153070832	FY2015	Sectors Partnership	7/1/2016	6/30/2017	\$ 61,362.00	\$ 6,660.53	\$ 31,678.05	\$ 42,313.57	\$ 44,711.61	72.9%	\$ 16,650.39	27.1%
24	153070832	PY2015	Industry Liason 5%	7/1/2016	6/30/2017	\$ 82,331.00	\$ 9,499.89	\$ 29,364.86	\$ 46,564.05	\$ 52,931.57	64.3%	\$ 29,399.43	35.7%
25	153070832	FY2016	Apprenticeship USA	4/1/2017	3/31/2018	\$ 23,600.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 23,600.00	100.0%
26	153070885	PY2015	Employment Support Fund	7/1/2015	6/30/2016	\$ 2,599.95	\$ 2,599.95	\$ 2,599.95	\$ 2,599.95	\$ 2,599.95	100.0%	\$ -	0.0%
27	153070885	PY2016	Employment Support Fund	7/1/2016	6/30/2017	\$ 933,845.00	\$ 254,211.30	\$ 507,023.40	\$ 689,624.26	\$ 745,560.44	79.8%	\$ 188,284.56	20.2%
28	153070844	PY2015	Wagner Peyser	6/1/2014	6/30/2016	\$ 202,516.73	\$ 202,516.73	\$ 202,516.73	\$ 202,516.73	\$ 202,516.73	100.0%	\$ -	0.0%
29	153070844	PY2016	Wagner Peyser	7/1/2016	6/30/2018	\$ 1,158,304.00	\$ 63,752.53	\$ 342,635.83	\$ 597,095.59	\$ 676,330.61	58.4%	\$ 481,973.39	41.6%
30	153070844	PY2015	Governor's Summer Job Hunt	1/3/2016	12/31/2016	\$ 21,573.32	\$ 7,610.72	\$ 20,586.40	\$ 21,573.32	\$ 21,573.32	100.0%	\$ -	0.0%

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

31	153070844	PY2016	WP 10% Summer Job Hunt	1/19/2017	12/31/2017	\$ 39,000.00	\$ -	\$ -	\$ 22,550.77	\$ 32,710.03	83.9%	\$ 6,289.97	16.1%
32	153070844	PY2015	WP Work Based Learning	4/1/2017	6/30/2018	\$ 59,639.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 59,639.00	100.0%
33	153070871	FY2016	RESEA	6/1/2016	6/30/2017	\$ 40,500.00	\$ 6,335.58	\$ 18,216.48	\$ 30,928.94	\$ 40,471.84	99.9%	\$ 28.16	0.1%
34	153070871	FY2017	RESEA	1/17/2017	12/31/2017	\$ 10,312.00	\$ -	\$ -	\$ -	\$ 6,234.65	60.5%	\$ 4,077.35	39.5%
35	153070832	FY2016	TAA Case Management	10/1/2016	6/30/2018	\$ 74,516.00	\$ -	\$ -	\$ 3,243.87	\$ 7,470.75	10.0%	\$ 67,045.25	90.0%
36	153070826	PY2014	3.75% Performance Incentive	11/20/2015	6/30/2016	\$ 882.08	\$ 882.08	\$ 882.08	\$ 882.08	\$ 882.08	100.0%	\$ -	0.0%
37	153070826	FY2016	5% CWDC Performance Incentive	10/1/2016	6/30/2017	\$ 20,490.00	\$ -	\$ 9,056.50	\$ 12,501.61	\$ 20,490.00	100.0%	\$ -	0.0%
38	153070846	FY2017	CO Veterans Svc to Career Pilot	11/21/2016	6/30/2017	\$ 120,000.00	\$ -	\$ 1,091.29	\$ 7,880.46	\$ 14,252.83	11.9%	\$ 105,747.17	88.1%
39	153070846	FY2016	LVER Operating	10/1/2015	9/30/2016	\$ 1,750.03	\$ 1,750.03	\$ 1,750.03	\$ 1,750.03	\$ 1,750.03	100.0%	\$ -	0.0%
40	153070846	FY2017	LVER Operating	10/1/2016	12/31/2017	\$ 7,000.00	\$ -	\$ -	\$ 1,750.02	\$ 2,333.36	33.3%	\$ 4,666.64	66.7%
41	153070846	FY2016	DVOP Operating	10/1/2015	9/30/2016	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	\$ 5,250.00	100.0%	\$ -	0.0%
42	153070846	FY2017	DVOP Operating	10/1/2016	12/31/2017	\$ 21,000.00	\$ -	\$ -	\$ 5,250.00	\$ 7,000.00	33.3%	\$ 14,000.00	66.7%
Other Diversified Funds													
43	153070868	PY2015	Dept. of Corrections - Road to Work	11/13/2015	6/30/2016	\$ 65,583.62	\$ 9,131.55	\$ 9,131.55	\$ 9,131.55	\$ 9,131.55	13.9%	\$ 56,452.07	86.1%
44	153070868	FY2016	Dept. of Corrections - Road to Work	7/1/2016	6/30/2017	\$ 150,000.00	\$ 15,794.64	\$ 47,856.17	\$ 102,543.52	\$ 122,699.96	81.8%	\$ 27,300.04	18.2%
45	153070832	2015	OED TEC-P	1/1/2015	9/30/2018	\$ 447,940.97	\$ 29,155.24	\$ 47,245.69	\$ 62,859.21	\$ 71,320.35	15.9%	\$ 376,620.62	84.1%
46	153070832	2015	OED TEC-P Convener	1/1/2015	9/30/2018	\$ 103,226.04	\$ 6,939.13	\$ 15,604.52	\$ 26,217.13	\$ 32,252.61	31.2%	\$ 70,973.43	68.8%
47	153070895	2016	AARP	1/1/2016	1/31/2018	\$ 171,374.35	\$ 23,087.71	\$ 52,304.06	\$ 80,641.36	\$ 87,220.36	50.9%	\$ 84,153.99	49.1%
48	153070874	2016	Arapahoe Community College	12/30/2016	6/30/2017	\$ 25,000.00	\$ -	\$ -	\$ 3,122.36	\$ 6,627.66	26.5%	\$ 18,372.34	73.5%
49	153070840	PY2016	CO Urban WF Alliance (CUWA)	7/1/2016	6/30/2017	\$ 85,478.13	\$ 23,411.77	\$ 47,548.57	\$ 60,235.90	\$ 65,880.00	77.1%	\$ 19,598.13	22.9%
50	153070886	PY2016	CO Urban WF Alliance (CUWA) Healthcare	7/1/2016	6/30/2017	\$ 75,901.82	\$ 15,138.06	\$ 29,891.92	\$ 44,023.79	\$ 44,023.79	58.0%	\$ 31,878.03	42.0%
51	153070889	PY2016	Parents to Work/Child Support Enfrc/COPEP	7/1/2016	6/30/2017	\$ 600,000.00	\$ 96,895.32	\$ 186,175.86	\$ 272,394.63	\$ 298,238.04	49.7%	\$ 301,761.96	50.3%
52	153070861	PY2016	Employment First/SNAP	7/1/2016	6/30/2017	\$ 1,450,396.90	\$ 201,313.57	\$ 396,548.74	\$ 569,787.17	\$ 622,704.07	42.9%	\$ 827,692.83	57.1%
53	153070863	PY2016	TANF-Staff/Ovhd	7/1/2016	6/30/2017	\$ 1,525,000.00	\$ 346,548.63	\$ 683,479.21	\$ 977,809.47	\$ 1,076,506.35	70.6%	\$ 448,493.65	29.4%
54	153070863	PY2016	TANF-Supportive Services	7/1/2016	6/30/2017	\$ 275,000.00	\$ 47,323.91	\$ 88,050.62	\$ 135,064.88	\$ 153,432.18	55.8%	\$ 121,567.82	44.2%
55	153070863	PY2016	TANF-Post TANF	7/1/2016	6/30/2017	\$ 200,000.00	\$ 2,606.21	\$ 3,789.43	\$ 4,995.85	\$ 8,219.85	4.1%	\$ 191,780.15	95.9%
56	153070880	PY2016	Dgls Cnty TANF	7/1/2016	6/30/2017	\$ 66,712.95	\$ 5,452.50	\$ 8,856.19	\$ 12,468.04	\$ 13,655.37	20.5%	\$ 53,057.58	79.5%
57	153070880	PY2016	Dgls Cnty Employment Yth	7/1/2016	6/30/2017	\$ 77,259.59	\$ 10,309.97	\$ 22,551.52	\$ 33,238.49	\$ 34,604.87	44.8%	\$ 42,654.72	55.2%
58	153070880	FY2015	Dgls Cnty SNAP	10/1/2015	9/30/2016	\$ 56,868.21	\$ 21,057.60	\$ 21,057.60	\$ 21,057.60	\$ 21,057.60	37.0%	\$ 35,810.61	63.0%
59	153070880	FY2016	Dgls Cnty SNAP	10/1/2016	9/30/2017	\$ 113,898.31	\$ -	\$ 18,849.30	\$ 34,869.81	\$ 41,636.63	36.6%	\$ 72,261.68	63.4%
Totals						\$ 14,753,222.16	\$ 3,001,414.42	\$ 5,783,844.23	\$ 8,348,673.40	\$ 9,178,287.41	62.2%	\$ 5,574,934.75	37.8%

Figures above do not include accruals