

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

Updated: 7/25/2017

	VAX #	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	Q3 Cumulative Expenditures 3/31/2017	Q4 Cumulative Expenditures 6/30/2017	% YTD Spent	Funds Unspent	% Funds Unspent
<b>Colorado Department of Labor &amp; Employment Funds</b>														
1	153070802	PY2014	WIA Adult	4ND4	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	4A65/4A85	7/1/2015	6/30/2017	\$ 941,115.32	\$ 642,172.70	\$ 911,183.64	\$ 930,178.64	\$ 941,115.32	100.0%	\$ -	0.0%
3	153070802	PY2016	WIOA Adult	4A66/4A86	7/1/2016	6/30/2018	\$ 1,525,230.00	\$ -	\$ 215,107.57	\$ 869,519.84	\$ 1,256,524.52	82.4%	\$ 268,705.48	17.6%
4	153070802	FY2015	WIOA Adult	4ED4/4FD4	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	4AD5/4CD5	4/1/2017	6/30/2018	\$ 31,911.00	\$ -	\$ -	\$ -	\$ 137.64	0.4%	\$ 31,773.36	99.6%
6	153070802	FY2017	25% Adult Work Based Learning	4CD6/4PD6	4/1/2017	6/30/2019	\$ 67,367.50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 67,367.50	100.0%
7	153070802	FY2016	WIOA 5% Evaluation	4RA5	4/1/2017	6/30/2018	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 20,000.00	100.0%
8	153070814	PY2015	WIOA Youth	4Y65/4Y75/4Y85	7/1/2015	6/30/2017	\$ 300,344.04	\$ 166,698.03	\$ 259,689.85	\$ 284,263.45	\$ 300,344.04	100.0%	\$ -	0.0%
9	153070814	PY2016	WIOA Youth	4Y66/4Y76/4Y86	7/1/2016	6/30/2018	\$ 1,100,008.00	\$ 249,545.68	\$ 480,398.30	\$ 665,470.90	\$ 902,854.44	82.1%	\$ 197,153.56	17.9%
10	153070826	PY2014	WIA DW	48D4	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	4D65/4D85	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	4D66/4D86	7/1/2016	6/30/2018	\$ 822,436.00	\$ 147,402.31	\$ 177,802.06	\$ 292,473.58	\$ 521,872.30	63.5%	\$ 300,563.70	36.5%
13	153070826	PY2015	25% Enhanced DW	4D75/4D95	7/15/2015	6/30/2017	\$ 70,016.00	\$ 7,141.90	\$ 33,844.33	\$ 67,821.00	\$ 70,016.00	100.0%	\$ -	0.0%
14	153070826	FY2016	25% Enhanced DW	4ED5/4FD5	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	4OD4/4PD4	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	4JD3/4KD3	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	4ID5	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	4ED5/4FD5	4/1/2017	6/30/2018	\$ 31,911.00	\$ -	\$ -	\$ -	\$ 137.64	0.4%	\$ 31,773.36	99.6%
19	153070826	FY2017	25% EN DW Work Based Learning	4D76/4D96	4/1/2017	6/30/2019	\$ 67,367.50	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 67,367.50	100.0%
20	153070826	PY2016	10% WIOA National Convening	4DW6	3/1/2017	6/30/2017	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00	100.0%	\$ -	0.0%
20	153070826	PY2016	WIA Technical Assit & Training	4GD4	5/10/2017	6/30/2017	\$ 17,500.00	\$ -	\$ -	\$ -	\$ 17,500.00	100.0%	\$ -	0.0%
21	153070826	PY2016	10% Local Planning Innovation	4DW6	4/1/2017	6/30/2017	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 1,359.00	9.1%	\$ 13,641.00	90.9%
21	153070826	FY2016	10% Regional Planning Innovation	4DW6	6/7/2017	6/30/2018	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 513.08	0.3%	\$ 149,486.92	99.7%
22	153070832	FY2015	SECTOR - National Emergency Grant	4S35/4S45/4S	8/24/2015	6/30/2017	\$ 697,168.19	\$ 69,444.95	\$ 234,176.25	\$ 420,274.37	\$ 603,917.86	86.6%	\$ 93,250.33	13.4%
22	153070832	FY2015	Sectors Partnership	4WD4	7/1/2016	6/30/2017	\$ 61,362.00	\$ 6,660.53	\$ 31,678.05	\$ 42,313.57	\$ 52,259.61	85.2%	\$ 9,102.39	14.8%
23	153070832	PY2015	Industry Liason 5%	4DW5	7/1/2016	6/30/2017	\$ 82,331.00	\$ 9,499.89	\$ 29,364.86	\$ 46,564.05	\$ 66,999.44	81.4%	\$ 15,331.56	18.6%
23	153070832	FY2016	Apprenticeship USA	4FF6	4/1/2017	3/31/2018	\$ 23,600.00	\$ -	\$ -	\$ -	\$ 788.71	3.3%	\$ 22,811.29	96.7%
24	153070885	PY2015	Employment Support Fund	2W26	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%
25	153070885	PY2016	Employment Support Fund	2W27	7/1/2016	6/30/2017	\$ 933,845.00	\$ 254,211.30	\$ 507,023.40	\$ 689,624.26	\$ 929,771.05	99.6%	\$ 4,073.95	0.4%
26	153070844	PY2015	Wagner Peyser	2055	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%
27	153070844	PY2016	Wagner Peyser	2056	7/1/2016	6/30/2018	\$ 1,158,304.00	\$ 63,752.53	\$ 342,635.83	\$ 597,095.59	\$ 893,490.64	77.1%	\$ 264,813.36	22.9%
28	153070844	PY2015	Governor's Summer Job Hunt	2S55	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%
29	153070844	PY2016	WP 10% Summer Job Hunt	2S56	1/19/2017	12/31/2017	\$ 39,000.00	\$ -	\$ -	\$ 22,550.77	\$ 38,116.34	97.7%	\$ 883.66	2.3%
30	153070844	PY2015	WP Work Based Learning	2055	4/1/2017	6/30/2018	\$ 59,639.00	\$ -	\$ -	\$ -	\$ 4,251.44	7.1%	\$ 55,387.56	92.9%
31	153070871	FY2016	RESEA	2886	6/1/2016	6/30/2017	\$ 40,500.00	\$ 6,335.58	\$ 18,216.48	\$ 30,928.94	\$ 40,500.00	100.0%	\$ -	0.0%
32	153070871	FY2017	RESEA	2887	1/17/2017	12/31/2017	\$ 10,312.00	\$ -	\$ -	\$ -	\$ 10,312.00	100.0%	\$ -	0.0%
33	153070832	FY2016	TAA Case Management	17C6	10/1/2016	6/30/2018	\$ 74,516.00	\$ -	\$ -	\$ 3,243.87	\$ 22,373.95	30.0%	\$ 52,142.05	70.0%
34	153070826	PY2014	3.75% Performance Incentive	4LD4	11/20/2015	6/30/2016	\$ 882.08	\$ 882.08	\$ 882.08	\$ 882.08	\$ 882.08	100.0%	\$ -	0.0%
35	153070826	FY2016	5% CWDC Performance Incentive	4LD5	10/1/2016	6/30/2017	\$ 20,490.00	\$ -	\$ 9,056.50	\$ 12,501.61	\$ 20,490.00	100.0%	\$ -	0.0%
36	153070846	FY2017	CO Veterans Svc to Career Pilot	15RS	11/21/2016	6/30/2017	\$ 120,000.00	\$ -	\$ 1,091.29	\$ 7,880.46	\$ 52,279.56	43.6%	\$ 67,720.44	56.4%
37	153070846	FY2016	LVER Operating	2026	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%
38	153070846	FY2017	LVER Operating	20D7	10/1/2016	12/31/2017	\$ 7,000.00	\$ -	\$ -	\$ 1,750.02	\$ 3,500.04	50.0%	\$ 3,499.96	50.0%
39	153070846	FY2016	DVOP Operating	2036	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%
40	153070846	FY2017	DVOP Operating	20L7	10/1/2016	12/31/2017	\$ 21,000.00	\$ -	\$ -	\$ 5,250.00	\$ 10,500.00	50.0%	\$ 10,500.00	50.0%
<b>Other Diversified Funds</b>														
41	153070868	PY2015	Dept. of Corrections - Road to Work	DOC	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%
42	153070868	FY2016	Dept. of Corrections - Road to Work	DOC	7/1/2016	6/30/2017	\$ 150,000.00	\$ 15,794.64	\$ 47,856.17	\$ 102,543.52	\$ 149,095.55	99.4%	\$ 904.45	0.6%
43	153070832	2015	OED TEC-P	OED	1/1/2015	9/30/2018	\$ 447,940.97	\$ 29,155.24	\$ 47,245.69	\$ 62,859.21	\$ 104,991.19	23.4%	\$ 342,949.78	76.6%
44	153070832	2015	OED TEC-P Convener	OED	1/1/2015	9/30/2018	\$ 103,226.04	\$ 6,939.13	\$ 15,604.52	\$ 26,217.13	\$ 43,041.43	41.7%	\$ 60,184.61	58.3%
45	153070895	2016	AARP	N/A	1/1/2016	1/31/2018	\$ 171,374.35	\$ 23,087.71	\$ 52,304.06	\$ 80,641.36	\$ 100,092.42	58.4%	\$ 71,281.93	41.6%
46	153070874	2016	Arapahoe Community College	N/A	12/30/2016	6/30/2017	\$ 25,000.00	\$ -	\$ -	\$ 3,122.36	\$ 14,753.29	59.0%	\$ 10,246.71	41.0%
47	153070840	PY2016	CO Urban WF Alliance (CUWA)	Various	7/1/2016	6/30/2017	\$ 85,478.13	\$ 23,411.77	\$ 47,548.57	\$ 60,235.90	\$ 82,732.14	96.8%	\$ 2,745.99	3.2%
48	153070886	PY2016	CO Urban WF Alliance (CUWA) Healthcare	Various	7/1/2016	6/30/2017	\$ 75,901.82	\$ 15,138.06	\$ 29,891.92	\$ 44,023.79	\$ 71,309.00	93.9%	\$ 4,592.82	6.1%
49	153070889	PY2016	Parents to Work/Child Support Enfrc/COPEP	ACDHS	7/1/2016	6/30/2017	\$ 600,000.00	\$ 96,895.32	\$ 186,175.86	\$ 272,394.63	\$ 366,097.65	61.0%	\$ 233,902.35	39.0%
50	153070861	PY2016	Employment First/SNAP	ACDHS	7/1/2016	6/30/2017	\$ 1,450,396.90	\$ 201,313.57	\$ 396,548.74	\$ 569,787.17	\$ 768,470.04	53.0%	\$ 681,926.86	47.0%
51	153070863	PY2016	TANF-Staff/Ovhd	ACDHS	7/1/2016	6/30/2017	\$ 1,525,000.00	\$ 346,548.63	\$ 683,479.21	\$ 977,809.47	\$ 1,335,000.23	87.5%	\$ 189,999.77	12.5%
52	153070863	PY2016	TANF-Supportive Services	ACDHS	7/1/2016	6/30/2017	\$ 275,000.00	\$ 47,323.91	\$ 88,050.62	\$ 135,064.88	\$ 185,879.87	67.6%	\$ 89,120.13	32.4%
53	153070863	PY2016	TANF-Post TANF	ACDHS	7/1/2016	6/30/2017	\$ 200,000.00	\$ 2,606.21	\$ 3,789.43	\$ 4,995.85	\$ 9,815.76	4.9%	\$ 190,184.24	95.1%
54	153070880	PY2016	Dgls Cnty TANF	DCHS	7/1/2016	6/30/2017	\$ 69,212.95	\$ 5,452.50	\$ 8,856.19	\$ 12,468.04	\$ 16,206.12	23.4%	\$ 53,006.83	76.6%
55	153070880	PY2016	Dgls Cnty Employment Yth	DCHS	7/1/2016	6/30/2017	\$ 77,259.59	\$ 10,309.97	\$ 22,551.52	\$ 33,238.49	\$ 38,402.96	49.7%	\$ 38,856.63	50.3%
56	153070880	FY2015	Dgls Cnty SNAP	DCHS	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%
57	153070880	FY2016	Dgls Cnty SNAP	DCHS	10/1/2016	9/30/2017	\$ 113,898.31	\$ -	\$ 18,849.30	\$ 34,86				