

**Arapahoe/Douglas Works! Monthly
PY2019 Fiscal Dashboard**



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Updated: 10/1/2020

| % Funds Unspent | # | PY / FY | Program / Grant Title | Start Date | End Date | Funds Available in PY20 | Q1 Cumulative Expenditures 9/30/2020 | % YTD Spent | Funds Unspent | % Funds Unspent | % Funds Unspent |
|---|----|---------|--|------------|------------|-------------------------|--------------------------------------|-------------|-----------------|-----------------|-----------------|
| Colorado Department of Labor & Employment Funds | | | | | | | | | | | |
| 65.7% | 1 | PY2019 | Workforce Innovation & Opportunity Act Adult | 7/1/2019 | 6/30/2021 | \$ 335,904.55 | \$ 115,257.92 | 34.3% | \$ 220,646.63 | 65.7% | 65.7% |
| 96.7% | 2 | PY2020 | Workforce Innovation & Opportunity Act Adult | 7/1/2020 | 6/30/2022 | \$ 104,531.00 | \$ 3,491.92 | 3.3% | \$ 101,039.08 | 96.7% | 96.7% |
| 79.7% | 3 | PY2019 | Workforce Innovation & Opportunity Act Youth | 7/1/2019 | 6/30/2021 | \$ 366,521.54 | \$ 74,563.93 | 20.3% | \$ 291,957.61 | 79.7% | 79.7% |
| 100.0% | 4 | PY2020 | Workforce Innovation & Opportunity Act Youth | 7/1/2020 | 6/30/2022 | \$ 668,734.00 | \$ - | 0.0% | \$ 668,734.00 | 100.0% | 100.0% |
| 71.6% | 5 | PY2019 | Workforce Innovation & Opportunity Act Dislocated Worker | 7/1/2019 | 6/30/2021 | \$ 458,704.20 | \$ 130,375.59 | 28.4% | \$ 328,328.61 | 71.6% | 71.6% |
| 100.0% | 6 | PY2020 | Workforce Innovation & Opportunity Act Dislocated Worker | 7/1/2020 | 6/30/2022 | \$ 170,335.00 | \$ - | 0.0% | \$ 170,335.00 | 100.0% | 100.0% |
| 100.0% | 7 | FY2020 | Enhanced Dislocated Worker | 10/1/2019 | 6/30/2021 | \$ 261,279.00 | \$ - | 0.0% | \$ 261,279.00 | 100.0% | 100.0% |
| 84.7% | 8 | FY2019 | 10% WIOA DW Performance Incentive | 9/1/2019 | 12/31/2020 | \$ 32,822.36 | \$ 5,014.00 | 15.3% | \$ 27,808.36 | 84.7% | 84.7% |
| 100.0% | 9 | FY2020 | 10% WIOA DW Performance Incentive | 4/6/2019 | 12/31/2020 | \$ 10,000.00 | \$ - | 0.0% | \$ 10,000.00 | 100.0% | 100.0% |
| 89.4% | 10 | FY2018 | State Apprenticeship Expansion (SAE) | 11/1/2019 | 10/31/2020 | \$ 135,000.00 | \$ 14,316.17 | 10.6% | \$ 120,683.83 | 89.4% | 89.4% |
| 93.1% | 10 | PY2020 | State of Colorado - Employment Support Fund (ESF) | 7/1/2020 | 6/30/2021 | \$ 1,016,570.00 | \$ 70,567.95 | 6.9% | \$ 946,002.05 | 93.1% | 93.1% |
| 100.0% | 11 | PY2020 | State of Colorado - Employment Support Fund (ESF) Supplemental | 7/1/2020 | 6/30/2021 | \$ 261,139.00 | \$ - | 0.0% | \$ 261,139.00 | 100.0% | 100.0% |
| 49.8% | 12 | PY2019 | Wagner Peyser | 7/1/2019 | 6/30/2021 | \$ 511,218.86 | \$ 256,834.20 | 50.2% | \$ 254,384.66 | 49.8% | 49.8% |
| 100.0% | 13 | PY2020 | Wagner Peyser | 7/1/2020 | 6/30/2022 | \$ 1,291,154.00 | \$ - | 0.0% | \$ 1,291,154.00 | 100.0% | 100.0% |
| 41.1% | 14 | PY2019 | Governor's Summer Job Hunt (GSJH) | 1/2/2020 | 12/31/2020 | \$ 24,975.54 | \$ 14,714.51 | 58.9% | \$ 10,261.03 | 41.1% | 41.1% |
| 64.6% | 15 | FY2018 | Wagner Peyser Disability Employment Initiative (DEI) | 10/1/2017 | 9/30/2020 | \$ 132,582.90 | \$ 46,905.21 | 35.4% | \$ 85,677.69 | 64.6% | 64.6% |
| 80.0% | 16 | FY2020 | Disabled Veterans' Outreach Program (DVOP) | 10/1/2019 | 12/31/2020 | \$ 20,212.01 | \$ 4,042.41 | 20.0% | \$ 16,169.60 | 80.0% | 80.0% |
| 80.0% | 17 | FY2020 | Local Veterans Employment Representative Program (LVER) | 10/1/2019 | 12/31/2020 | \$ 8,696.25 | \$ 1,739.25 | 20.0% | \$ 6,957.00 | 80.0% | 80.0% |
| 78.5% | 18 | FY2019 | Reemployment Services and Eligibility Assessment (RESEA) | 4/1/2019 | 9/30/2020 | \$ 19,265.84 | \$ 4,136.54 | 21.5% | \$ 15,129.30 | 78.5% | 78.5% |
| 100.0% | 19 | FY2020 | Reemployment Services and Eligibility Assessment (RESEA) | 1/1/2020 | 9/30/2021 | \$ 70,299.00 | \$ - | 0.0% | \$ 70,299.00 | 100.0% | 100.0% |
| 85.3% | 20 | FY2019 | Trade Adjustment Assistance (TAA) Case Management | 10/1/2019 | 9/30/2021 | \$ 326,387.87 | \$ 48,020.69 | 14.7% | \$ 278,367.18 | 85.3% | 85.3% |
| 100.0% | 21 | FY2020 | Trade Adjustment Assistance (TAA) Case Management | 7/1/2020 | 9/30/2022 | \$ 132,928.00 | \$ - | 0.0% | \$ 132,928.00 | 100.0% | 100.0% |
| 0.0% | 21 | PY2017 | Apprenticeship USA | 2/14/2019 | 10/31/2020 | \$ 10,353.41 | \$ 10,353.41 | 100.0% | \$ - | 0.0% | 0.0% |
| 36.7% | 21 | PY2018 | WIOA Youth 10%-LWDB | 9/4/2019 | 6/31/20 | \$ 21,771.07 | \$ 13,787.00 | 63.3% | \$ 7,984.07 | 36.7% | 36.7% |

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| Other Diversified Funds | | | | | | | | | | | |
|-------------------------|------|--------|--|------------|-----------|-----------------|-----------------|-------|-----------------|--------|--------|
| 90.0% | 23 | PY2020 | Road to Work | 7/1/2020 | 6/30/2021 | \$ 119,548.00 | \$ 11,907.71 | 10.0% | \$ 107,640.29 | 90.0% | 90.0% |
| 100.0% | 24 | PY2019 | Arapahoe County Sheriff's Office | 12/18/2019 | 6/30/2020 | \$ 49,920.00 | \$ - | 0.0% | \$ 49,920.00 | 100.0% | 100.0% |
| 68.9% | 25 | PY2019 | Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP) | 9/1/2019 | 8/31/2020 | \$ 326,951.24 | \$ 101,651.50 | 31.1% | \$ 225,299.74 | 68.9% | 68.9% |
| 85.9% | 26 | PY2019 | Arap County Human Services TANF/Colorado Works-Staff/Ovhd | 7/1/2020 | 6/30/2021 | \$ 1,600,000.00 | \$ 225,900.68 | 14.1% | \$ 1,374,099.32 | 85.9% | 85.9% |
| 29.2% | 27 | PY2019 | Arap County Human Services TANF/Colorado Works-Quest Supp Srvs | 7/1/2020 | 6/30/2021 | \$ 325,000.00 | \$ 230,088.77 | 70.8% | \$ 94,911.23 | 29.2% | 29.2% |
| 100.0% | 28 | PY2019 | Arap County Human Services TANF/Colorado Works-Post TANF | 7/1/2020 | 6/30/2021 | \$ 75,000.00 | \$ - | 0.0% | \$ 75,000.00 | 100.0% | 100.0% |
| 87.1% | #### | PY2019 | Arap County Human Services Parents to Work/Child Support Enfr/COPEP | 7/1/2020 | 6/30/2021 | \$ 600,000.00 | \$ 77,687.56 | 12.9% | \$ 522,312.44 | 87.1% | 87.1% |
| 93.5% | 30 | PY2019 | Dgls County Human Services TANF/Colorado Works | 7/1/2020 | 6/30/2021 | \$ 57,800.00 | \$ 3,785.83 | 6.5% | \$ 54,014.17 | 93.5% | 93.5% |
| 85.8% | 31 | PY2019 | Dgls County Human Services Employment Youth | 7/1/2019 | 6/30/2020 | \$ 77,000.00 | \$ 10,957.53 | 14.2% | \$ 66,042.47 | 85.8% | 85.8% |
| 91.2% | 32 | PY2019 | Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP) | 7/1/2019 | 6/30/2020 | \$ 16,566.00 | \$ 14,925.19 | 90.1% | \$ 1,640.81 | 9.9% | 91.2% |
| Totals | | | | | | \$ 9,639,170.64 | \$ 1,491,025.47 | 15.5% | \$ 8,148,145.17 | 84.5% | |

Figures do not include accruals



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|---|---------|-----------------------|--|-----------|-------------------------|--------------------------------------|--------------|---------------|-----------------|--------|
| Colorado Department of Labor & Employment Funds | | | | | | | | | | |
| 91.2% | 1 | PY2020 | Colo Urban Workforce Alliance (CUWA) | 7/1/2020 | 6/30/2021 | \$ 50,208.94 | \$ 4,423.98 | 8.8% | \$ 45,784.96 | 91.2% |
| 98.7% | 2 | PY2019 | Apprenticeship State Expansion (ASE) | 7/1/2020 | 3/31/2022 | \$ 741,105.00 | \$ 9,787.64 | 1.3% | \$ 731,317.36 | 98.7% |
| 97.3% | 2 | PY2019 | (ASE) Local Admin | 7/1/2020 | 3/31/2022 | \$ 82,345.00 | \$ 2,239.14 | 2.7% | \$ 80,105.86 | 97.3% |
| 100.0% | 3 | PY2019 | WIOA CWDC PY19 - 10% Adult ETP | 7/1/2020 | 4/30/2021 | \$ 130,000.00 | \$ - | 0.0% | \$ 130,000.00 | 100.0% |
| 100.0% | 22 | PY2019 | Arapahoe ZOMA | 7/1/2020 | 4/30/2021 | \$ 120,000.00 | \$ - | 0.0% | \$ 120,000.00 | 100.0% |
| 100.0% | 3 | PY2017 | State Apprenticeship Expansion (SAE) Local | 3/13/2020 | 10/31/2020 | \$ 80,000.00 | \$ - | 0.0% | \$ 80,000.00 | 100.0% |
| 96.1% | 4 | FY2019 | WIOA CWDC 10% AD ETP | 1/1/2020 | 06/31/2021 | \$ 437,775.45 | \$ 17,134.21 | 3.9% | \$ 420,641.24 | 96.1% |
| Totals | | | | | | \$ 50,208.94 | \$ 4,423.98 | 8.8% | \$ 45,784.96 | 91.2% |

Figures do not include accruals