

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



A proud partner of the [americanjobcenter](#) network

Updated: 6/4/2020

% 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													
5.2%	1	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 466,297.99	\$ 192,651.68	\$ 370,864.07	\$ 438,753.06	94.8%	\$ 24,044.93	5.2%	5.2%
62.4%	2	PY2019	Workforce Innovation & Opportunity Act Adult	7/1/2019	6/30/2021	\$ 676,806.00	\$ 10,575.78	\$ 29,159.45	\$ 180,784.28	37.6%	\$ 422,039.96	62.4%	62.4%
17.6%	3	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 358,343.38	\$ 165,888.98	\$ 180,327.49	\$ 261,160.45	82.4%	\$ 63,224.14	17.6%	17.6%
63.8%	4	PY2019	Workforce Innovation & Opportunity Act Youth	7/1/2019	6/30/2021	\$ 683,788.00	\$ 10,012.87	\$ 162,407.06	\$ 229,871.13	36.2%	\$ 436,061.55	63.8%	63.8%
1.3%	5	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 270,015.70	\$ 130,245.49	\$ 265,746.43	\$ 266,099.32	98.7%	\$ 3,540.96	1.3%	1.3%
68.0%	6	PY2019	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2019	6/30/2021	\$ 897,448.00	\$ -	\$ 48,289.81	\$ 231,855.90	32.0%	\$ 610,100.41	68.0%	68.0%
13.2%	7	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 81,248.91	\$ 70,521.11	\$ 70,521.11	\$ 70,521.11	86.8%	\$ 10,727.80	13.2%	13.2%
100.0%	8	FY2020	Enhanced Dislocated Worker	10/1/2019	6/30/2021	\$ 261,279.00	\$ -	\$ -	\$ -	0.0%	\$ 261,279.00	100.0%	100.0%
0.0%	9	PY2017	10% WIOA DW Performance Incentive	11/1/2018	9/30/2019	\$ 11,120.34	\$ 10,523.75	\$ 11,120.34	\$ 11,120.34	100.0%	\$ -	0.0%	0.0%
85.4%	10	FY2019	10% WIOA DW Performance Incentive	9/1/2019	6/15/2020	\$ 39,184.00	\$ -	\$ 3,651.28	\$ 4,979.48	14.6%	\$ 33,460.76	85.4%	85.4%
100.0%	11	FY2020	10% WIOA DW Performance Incentive	4/6/2019	12/31/2020	\$ 10,000.00	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00	100.0%	100.0%
94.6%	11	FY2018	State Apprenticeship Expansion (SAE)	11/1/2019	6/30/2020	\$ 150,000.00	\$ -	\$ -	\$ 2,002.65	5.4%	\$ 141,943.50	94.6%	94.6%
23.1%	12	PY2019	State of Colorado - Employment Support Fund (ESF)	7/1/2019	6/30/2020	\$ 953,474.00	\$ 118,110.20	\$ 307,904.54	\$ 592,213.70	76.9%	\$ 220,658.33	23.1%	23.1%
0.0%	13	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 660,068.35	\$ 517,367.55	\$ 653,082.34	\$ 660,068.35	100.0%	\$ -	0.0%	0.0%
59.9%	14	PY2019	Wagner Peyser	7/1/2019	6/30/2021	\$ 1,196,293.00	\$ -	\$ 254,875.86	\$ 465,519.66	40.1%	\$ 716,007.86	59.9%	59.9%
64.3%	15	PY2019	Governor's Summer Job Hunt (GSJH)	1/2/2020	12/31/2020	\$ 41,000.00	\$ -	\$ -	\$ 11,247.30	35.7%	\$ 26,351.34	64.3%	64.3%
50.4%	16	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 323,062.54	\$ 70,552.79	\$ 115,621.64	\$ 148,407.26	49.6%	\$ 162,878.66	50.4%	50.4%
0.0%	17	FY2019	Disabled Veterans' Outreach Program (DVOP)	10/1/2018	12/31/2019	\$ 15,653.40	\$ 7,826.70	\$ 15,653.40	\$ 15,653.40	100.0%	\$ -	0.0%	0.0%
0.0%	18	FY2019	Local Veterans Employment Representative Program (LVER)	10/1/2018	12/31/2019	\$ 5,217.60	\$ 2,608.80	\$ 5,217.60	\$ 5,217.60	100.0%	\$ -	0.0%	0.0%
0.0%	19	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	8/1/2018	9/30/2019	\$ 7,286.06	\$ 7,286.06	\$ 7,286.06	\$ 7,286.06	100.0%	\$ -	0.0%	0.0%
30.6%	20	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 70,299.00	\$ 7,077.20	\$ 28,670.17	\$ 43,871.62	69.4%	\$ 21,510.50	30.6%	30.6%
0.0%	21	FY2017	Trade Adjustment Assistance (TAA) Case Management	10/1/2017	9/30/2019	\$ 2,587.70	\$ 2,587.70	\$ 2,587.70	\$ 2,587.70	100.0%	\$ (0.00)	0.0%	0.0%
29.0%	22	FY2018	Trade Adjustment Assistance (TAA) Case Management	9/27/2018	6/30/2020	\$ 289,593.00	\$ 51,497.02	\$ 124,398.49	\$ 180,835.19	71.0%	\$ 83,993.78	29.0%	29.0%
100.0%	23	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 310,948.00	\$ -	\$ -	\$ -	0.0%	\$ 310,948.00	100.0%	100.0%
0.0%	24	FY2017	Apprenticeship USA	9/28/2018	6/30/2020	\$ 8,318.36	\$ -	\$ 8,318.36	\$ 8,318.36	100.0%	\$ -	0.0%	0.0%

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

43.6%	25	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 30,000.00	\$ -	\$ 4,041.64	\$ 16,911.64	56.4%	\$ 13,088.36	43.6%	43.6%
64.4%	26	PY2018	WIOA Youth 10%-LWDB	9/4/2019	6/31/20	\$ 42,500.00	\$ -	\$ -	\$ 14,462.68	35.6%	\$ 27,362.20	64.4%	64.4%
Other Diversified Funds													
0.0%	27	PY2019	CO SECTOR Partnership	9/17/2019	6/30/2020	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	100.0%	\$ -	0.0%	0.0%
43.6%	28	PY2019	Road to Work	7/1/2019	6/30/2020	\$ 119,548.00	\$ 12,868.31	\$ 39,619.66	\$ 57,137.38	56.4%	\$ 52,086.13	43.6%	43.6%
100.0%	29	PY2019	Arapahoe County Sheriff's Office	12/18/2019	6/30/2020	\$ 49,920.00	\$ -	\$ -	\$ -	0.0%	\$ 49,920.00	100.0%	100.0%
26.5%	29	PY2018	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	8/31/2019	\$ 295,821.69	\$ 198,839.18	\$ 217,496.19	\$ 217,496.19	73.5%	\$ 78,325.50	26.5%	26.5%
22.0%	30	PY2019	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	9/1/2019	8/31/2020	\$ 630,478.89	\$ 21,426.57	\$ 246,269.18	\$ 447,891.24	78.0%	\$ 138,438.49	22.0%	22.0%
23.3%	31	PY2019	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2019	6/30/2020	\$ 1,465,308.80	\$ 294,418.85	\$ 669,059.92	\$ 1,017,381.41	76.7%	\$ 341,936.95	23.3%	23.3%
2.6%	32	PY2019	Arap County Human Services TANF/Colorado Works-Quest Supp Svcs	7/1/2019	6/30/2020	\$ 471,241.02	\$ 141,549.71	\$ 245,807.44	\$ 372,547.34	97.4%	\$ 12,170.49	2.6%	2.6%
40.1%	33	PY2019	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2019	6/30/2020	\$ 28,681.96	\$ 5,597.80	\$ 9,404.63	\$ 17,182.19	59.9%	\$ 11,499.77	40.1%	40.1%
37.8%	34	PY2019	Larimer County TANF/Colorado Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2019	6/30/2020	\$ 206,452.00	\$ 25,202.50	\$ 62,897.11	\$ 116,266.19	62.2%	\$ 78,115.35	37.8%	37.8%
39.3%	35	PY2019	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	6/1/2019	5/31/2020	\$ 582,865.84	\$ 118,478.14	\$ 214,858.72	\$ 318,446.10	60.7%	\$ 229,187.45	39.3%	39.3%
41.6%	36	PY2019	Dgls County Human Services TANF/Colorado Works	7/1/2019	6/30/2020	\$ 57,800.00	\$ 22,307.46	\$ 27,170.03	\$ 32,412.96	58.4%	\$ 24,066.45	41.6%	41.6%
30.0%	37	PY2019	Dgls County Human Services Employment Youth	7/1/2019	6/30/2020	\$ 77,000.00	\$ 12,859.60	\$ 30,575.71	\$ 47,290.58	70.0%	\$ 23,062.56	30.0%	30.0%
31.8%	38	PY2019	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	7/1/2019	6/30/2020	\$ 76,000.00	\$ 18,173.17	\$ 40,698.41	\$ 60,314.10	86.6%	\$ 10,159.32	13.4%	31.8%
Figures do not include accruals						Totals	\$ 11,924,950.53	\$ 2,247,054.97	\$ 4,475,601.84	\$ 6,576,113.92	61.0%	\$ 4,648,190.50	39.0%



	#	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	
Colorado Department of Labor & Employment Funds													
31.8%	1	PY2019	Colo Urban Workforce Alliance (CUWA)	7/1/2019	6/30/2020	\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	\$ 102,336.45	68.2%	\$ 48,941.05	31.8%	31.8%
77.6%	2	PY2017	Apprenticeship State Expansion (ASE)	11/1/2019	6/30/2020	\$ 150,000.00	\$ -	\$ -	\$ 22,031.59	22.4%	\$ 116,329.65	77.6%	77.6%
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%	100.0%
97.7%	4	FY2019	WIOA CWDC 10% AD ETP	1/1/2020	06/31/2021	\$ 450,000.00	\$ -	\$ -	\$ 3,443.10	2.3%	\$ 439,578.04	97.7%	97.7%
Figures do not include accruals						Totals	\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	\$ 102,336.45	68.2%	\$ 48,941.05	31.8%