

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



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Updated: 7/31/2019

% 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													
0.0%	1	PY2017	Workforce Innovation & Opportunity Act Adult (carry in)	7/1/2017	6/30/2019	\$ 925,650.51	\$ 503,635.39	\$ 845,336.71	\$ 877,581.08	100.0%	\$ -	0.0%	0.0%
46.4%	2	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 999,860.00	\$ -	\$ 59,733.77	\$ 343,721.00	53.6%	\$ 463,914.99	46.4%	46.4%
21.0%	3	FY2017	25% Adult Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 121,528.61	\$ 10,000.00	\$ 25,500.08	\$ 41,316.89	79.0%	\$ 25,500.00	21.0%	21.0%
0.0%	4	PY2017	Workforce Innovation & Opportunity Act Youth (carry in)	7/1/2017	6/30/2019	\$ 434,005.37	\$ 215,890.56	\$ 397,920.81	\$ 429,659.38	100.0%	\$ -	0.0%	0.0%
44.0%	5	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 807,340.00	\$ 61,348.66	\$ 180,697.81	\$ 325,469.71	56.0%	\$ 355,438.38	44.0%	44.0%
0.0%	6	PY2016	10% Performance Incentive	1/2/2018	9/30/2019	\$ 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%
37.7%	8	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 706,316.00	\$ 75,989.57	\$ 195,015.81	\$ 358,782.17	62.3%	\$ 266,262.70	37.7%	37.7%
0.0%	9	FY2017	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2019	\$ 44,509.00	\$ -	\$ -	\$ -	100.0%	\$ -	0.0%	0.0%
0.0%	10	FY2017	25% Enhanced Dislocated Worker Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 13,206.39	\$ 3,488.17	\$ 11,544.34	\$ 13,206.39	100.0%	\$ -	0.0%	0.0%
0.0%	11	FY2018	25% Enhanced Dislocated Worker	10/1/2017	6/30/2019	\$ 129,726.00	\$ -	\$ 49,788.43	\$ 121,908.11	100.0%	\$ -	0.0%	0.0%
30.8%	12	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 263,742.00	\$ -	\$ -	\$ 10,992.48	69.2%	\$ 81,248.91	30.8%	30.8%
21.8%	13	PY2017	10% WIOA DW Performance Incentive	11/1/2018	9/30/2019	\$ 50,924.00	\$ -	\$ -	\$ -	78.2%	\$ 11,120.34	21.8%	21.8%
39.5%	14	PY2016	WIOA TA	4/1/2018	6/30/2019	\$ 13,217.97	\$ -	\$ -	\$ -	60.5%	\$ 5,224.53	39.5%	39.5%
0.0%	14	PY2017	Technical Assistance-LWDB DW	7/1/2018	3/31/2019	\$ 7,500.00	\$ -	\$ -	\$ 4,501.07	100.0%	\$ -	0.0%	0.0%
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%
0.0%	16	PY2018	State of Colorado - Employment Support Fund (ESF)	7/1/2018	6/30/2019	\$ 955,571.00	\$ 214,987.41	\$ 534,599.22	\$ 818,087.16	100.0%	\$ -	0.0%	0.0%
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%
57.5%	18	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 1,141,275.00	\$ -	\$ -	\$ 58,355.39	42.5%	\$ 656,248.35	57.5%	57.5%
0.0%	19	PY2018	Wagner Peyser 10% Summer Job Hunt (SJH)	1/2/2019	12/31/2019	\$ 39,000.00	\$ -	\$ -	\$ 9,902.39	100.0%	\$ -	0.0%	0.0%
54.6%	20	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 591,865.39	\$ 16,131.00	\$ 40,754.89	\$ 160,096.58	45.4%	\$ 323,062.54	54.6%	54.6%
60.0%	20	FY2019	Disabled Veterans' Outreach Program (DVOP)	10/1/2018	12/31/2019	\$ 26,089.00	\$ -	\$ -	\$ 2,608.90	40.0%	\$ 15,653.40	60.0%	60.0%
60.0%	21	FY2019	Local Veterans Employment Representative Program (LVER)	10/1/2018	12/31/2019	\$ 8,696.00	\$ -	\$ -	\$ 869.60	40.0%	\$ 5,217.60	60.0%	60.0%
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%
16.1%	22	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	8/1/2018	9/30/2019	\$ 45,216.00	\$ 2,661.08	\$ 16,692.29	\$ 26,862.15	83.9%	\$ 7,286.06	16.1%	16.1%
100.0%	23	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 70,299.00	\$ -	\$ -	\$ -	0.0%	\$ 70,299.00	100.0%	100.0%
2.0%	24	FY2017	Trade Adjustment Assistance (TAA) Case Management	10/1/2017	9/30/2019	\$ 127,766.75	\$ 20,153.65	\$ 34,782.60	\$ 58,013.13	98.0%	\$ 2,587.70	2.0%	2.0%
100.0%	25	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%
1.1%	25	FY2017	Apprenticeship USA	9/28/2018	6/30/2020	\$ 30,000.00	\$ -	\$ -	\$ 29,675.08	98.9%	\$ 324.92	1.1%	1.1%
100.0%	26	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 30,000.00	\$ -	\$ -	\$ -	0.0%	\$ 30,000.00	100.0%	100.0%
0.0%	27	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%

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Other Diversified Funds														
0.0%	28	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	\$ 172,623.68	\$ 23,416.07	\$ 61,254.37	\$ 172,623.68	100.0%	\$ -	0.0%	0.0%	
0.0%	29	2016	AARP Foundation (Generations at Work)	1/1/2016	12/31/2018	\$ 47,035.06	\$ 13,168.60	\$ 43,485.74	\$ 47,035.06	100.0%	\$ -	0.0%	0.0%	
19.3%	30	PY2018	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	8/31/2019	\$ 781,197.91	\$ 38,643.54	\$ 219,363.36	\$ 388,509.00	80.7%	\$ 151,008.94	19.3%	19.3%	
19.0%	31	PY2018	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2018	6/30/2019	\$ 1,606,098.75	\$ 216,145.87	\$ 543,140.92	\$ 840,923.60	81.0%	\$ 304,462.93	19.0%	19.0%	
0.0%	32	PY2018	Arap County Human Services TANF/Colo Works-Supportive Services	7/1/2018	6/30/2019	\$ 345,155.00	\$ 70,208.96	\$ 151,745.02	\$ 240,597.76	100.0%	\$ 1.20	0.0%	0.0%	
0.1%	33	PY2018	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2018	6/30/2019	\$ 48,746.25	\$ 9,321.76	\$ 26,251.74	\$ 37,342.34	99.9%	\$ 29.74	0.1%	0.1%	
8.1%	34	PY2018	Larimer County TANF/Colo Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2018	6/30/2019	\$ 232,219.00	\$ 51,550.82	\$ 122,725.44	\$ 186,169.48	91.9%	\$ 18,778.32	8.1%	8.1%	
7.3%	35	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	\$ 463,443.23	92.7%	\$ 43,917.99	7.3%	7.3%	
96.4%	36	PY2019	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	6/1/2019	5/31/2019	\$ 600,000.00	\$ -	\$ -	\$ -	3.6%	\$ 578,665.84	96.4%	96.4%	
77.8%	37	PY2018	Dgls County Human Services TANF/Colorado Works(Def Rev)	7/1/2018	6/30/2019	\$ 117,622.79	\$ 3,846.35	\$ 9,901.89	\$ 15,426.19	22.2%	\$ 91,478.19	77.8%	77.8%	
36.5%	38	PY2018	Dgls County Human Services TANF/Colorado Works	1/1/2019	6/30/2019	\$ 18,550.00	\$ -	\$ -	\$ 9,251.88	63.5%	\$ 6,761.87	36.5%	36.5%	
70.5%	39	PY2018	Dgls County Human Services Employment Youth	7/1/2018	6/30/2019	\$ 76,393.35	\$ 5,100.12	\$ 11,987.13	\$ 16,527.42	29.5%	\$ 53,839.38	70.5%	70.5%	
17.2%	40	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	\$ 56,934.59	82.8%	\$ 13,061.15	17.2%	17.2%	
<b>Figures do not include accruals</b>						<b>Totals</b>	<b>\$ 13,389,579.28</b>	<b>\$ 2,114,446.90</b>	<b>\$ 4,639,339.56</b>	<b>\$ 6,961,433.39</b>	<b>71.1%</b>	<b>\$ 3,870,987.97</b>	<b>28.9%</b>	



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			<b>Colorado Department of Labor &amp; Employment Funds</b>											
0.0%	1	FY2016	10% Regional Planning Innovation	6/7/2017	12/31/2018	\$ 80,502.26	\$ 15,947.85	\$ 63,677.16	\$ 66,632.59	100.0%	\$ -	0.0%	0.0%	
0.0%	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	\$ 32,085.20	100.0%	\$ -	0.0%	0.0%	
19.7%	3	PY2018	Colo Urban Workforce Alliance (CUWA)	7/1/2018	6/30/2019	\$ 79,159.70	\$ 17,738.54	\$ 32,799.93	\$ 41,371.99	80.3%	\$ 15,622.28	19.7%	19.7%	
<b>Figures do not include accruals</b>						<b>Totals</b>	<b>\$ 196,588.53</b>	<b>\$ 35,626.53</b>	<b>\$ 106,548.42</b>	<b>\$ 140,089.78</b>	<b>92.1%</b>	<b>\$ 15,622.28</b>	<b>7.9%</b>	