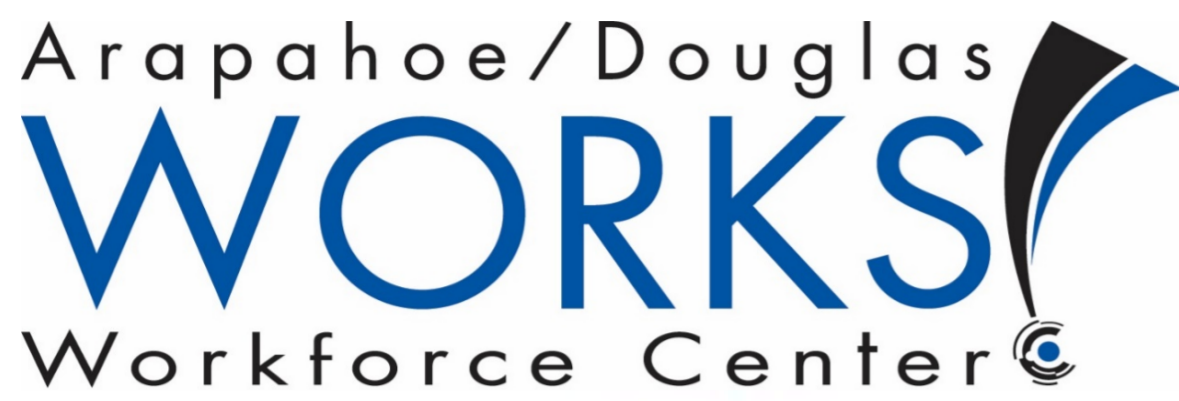


**Arapahoe/Douglas Works! Monthly
PY2018 Fiscal Dashboard**



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Updated: 10/2/2019

% 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													
75.1%	1	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 466,297.99	\$ 116,138.12	\$ 116,138.12	\$ 116,138.12	24.9%	\$ 350,159.87	75.1%	75.1%
91.2%	2	PY2019	Workforce Innovation & Opportunity Act Adult	7/1/2019	6/30/2021	\$ 106,902.00	\$ 9,369.56	\$ 9,369.56	\$ 9,369.56	8.8%	\$ 97,532.44	91.2%	91.2%
69.1%	3	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 358,343.38	\$ 110,718.52	\$ 110,718.52	\$ 110,718.52	30.9%	\$ 247,624.86	69.1%	69.1%
99.2%	4	PY2019	Workforce Innovation & Opportunity Act Youth	7/1/2019	6/30/2021	\$ 681,771.00	\$ 5,660.39	\$ 5,660.39	\$ 5,660.39	0.8%	\$ 676,110.61	99.2%	99.2%
71.1%	5	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 270,015.70	\$ 78,159.31	\$ 78,159.31	\$ 78,159.31	28.9%	\$ 191,856.39	71.1%	71.1%
100.0%	6	PY2019	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2019	6/30/2021	\$ 156,224.00	\$ -	\$ -	\$ -	0.0%	\$ 156,224.00	100.0%	100.0%
16.5%	7	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 81,248.91	\$ 67,874.38	\$ 67,874.38	\$ 67,874.38	83.5%	\$ 13,374.53	16.5%	16.5%
86.7%	8	PY2017	10% WIOA DW Performance Incentive	11/1/2018	9/30/2019	\$ 11,120.34	\$ 1,479.95	\$ 1,479.95	\$ 1,479.95	13.3%	\$ 9,640.39	86.7%	86.7%
91.1%	9	PY2019	State of Colorado - Employment Support Fund (ESF)	7/1/2019	6/30/2020	\$ 953,474.00	\$ 84,610.88	\$ 84,610.88	\$ 84,610.88	8.9%	\$ 868,863.12	91.1%	91.1%
54.0%	10	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 660,068.35	\$ 303,390.61	\$ 303,390.61	\$ 303,390.61	46.0%	\$ 356,677.74	54.0%	54.0%
100.0%	11	PY2019	Wagner Peyser	7/1/2019	6/30/2021	\$ 1,196,293.00	\$ -	\$ -	\$ -	0.0%	\$ 1,196,293.00	100.0%	100.0%
83.9%	12	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 323,062.54	\$ 51,958.61	\$ 51,958.61	\$ 51,958.61	16.1%	\$ 271,103.93	83.9%	83.9%
66.7%	13	FY2019	Disabled Veterans' Outreach Program (DVOP)	10/1/2018	12/31/2019	\$ 15,653.40	\$ 5,217.80	\$ 5,217.80	\$ 5,217.80	33.3%	\$ 10,435.60	66.7%	66.7%
66.7%	14	FY2019	Local Veterans Employment Representative Program (LVER)	10/1/2018	12/31/2019	\$ 5,217.60	\$ 1,739.20	\$ 1,739.20	\$ 1,739.20	33.3%	\$ 3,478.40	66.7%	66.7%
0.0%	15	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%
98.8%	16	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 70,299.00	\$ 825.80	\$ 825.80	\$ 825.80	1.2%	\$ 69,473.20	98.8%	98.8%
0.0%	17	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%
89.3%	18	FY2018	Trade Adjustment Assistance (TAA) Case Management	9/27/2018	6/30/2020	\$ 289,593.00	\$ 31,088.21	\$ 31,088.21	\$ 31,088.21	10.7%	\$ 258,504.79	89.3%	89.3%
100.0%	19	FY2017	Apprenticeship USA	9/28/2018	6/30/2020	\$ 8,318.36	\$ -	\$ -	\$ -	0.0%	\$ 8,318.36	100.0%	100.0%
100.0%	20	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 30,000.00	\$ -	\$ -	\$ -	0.0%	\$ 30,000.00	100.0%	100.0%
Other Diversified Funds													
93.6%	21	PY2019	Road to Work	7/1/2019	6/30/2020	\$ 119,548.00	\$ 7,706.33	\$ 7,706.33	\$ 7,706.33	6.4%	\$ 111,841.67	93.6%	93.6%
37.8%	22	PY2018	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	8/31/2019	\$ 209,597.73	\$ 130,358.45	\$ 130,358.45	\$ 130,358.45	62.2%	\$ 79,239.28	37.8%	37.8%
88.0%	23	PY2019	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2019	6/30/2020	\$ 1,600,000.00	\$ 192,334.71	\$ 192,334.71	\$ 192,334.71	12.0%	\$ 1,407,665.29	88.0%	88.0%
61.8%	24	PY2019	Arap County Human Services TANF/Colorado Works-Supportive Services	7/1/2019	6/30/2020	\$ 290,745.89	\$ 111,051.50	\$ 111,051.50	\$ 111,051.50	38.2%	\$ 179,694.39	61.8%	61.8%
94.3%	25	PY2019	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2019	6/30/2020	\$ 71,772.08	\$ 4,106.36	\$ 4,106.36	\$ 4,106.36	5.7%	\$ 67,665.72	94.3%	94.3%
94.4%	26	PY2019	Larimer County TANF/Colorado Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2019	6/30/2020	\$ 206,452.00	\$ 11,564.72	\$ 11,564.72	\$ 11,564.72	5.6%	\$ 194,887.28	94.4%	94.4%
88.0%	27	PY2019	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	6/1/2019	5/31/2019	\$ 582,865.84	\$ 69,672.19	\$ 69,672.19	\$ 69,672.19	12.0%	\$ 513,193.65	88.0%	88.0%
80.3%	28	PY2019	Dgls County Human Services TANF/Colorado Works	7/1/2019	6/30/2020	\$ 57,800.00	\$ 11,412.12	\$ 11,412.12	\$ 11,412.12	19.7%	\$ 46,387.88	80.3%	80.3%
89.1%	29	PY2019	Dgls County Human Services Employment Youth	7/1/2019	6/30/2020	\$ 77,000.00	\$ 8,367.65	\$ 8,367.65	\$ 8,367.65	10.9%	\$ 68,632.35	89.1%	89.1%
84.9%	30	PY2019	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	7/1/2019	6/30/2020	\$ 76,000.00	\$ 11,483.56	\$ 11,483.56	\$ 11,483.56	15.1%	\$ 64,516.44	84.9%	84.9%
Totals						\$ 8,985,557.87	\$ 1,436,162.69	\$ 1,436,162.69	\$ 1,436,162.69	16.0%	\$ 7,549,395.18	84.0%	

Figures do not include accruals

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Colorado Department of Labor & Employment Funds													
79.8%	1	PY2019	Colo Urban Workforce Alliance (CUWA)	7/1/2019	6/30/2020	\$ 112,850.28	\$ 22,797.23	\$ 22,797.23	\$ 22,797.23	20.2%	\$ 90,053.05	79.8%	79.8%
<p align="center"><i>Figures do not include accruals</i></p>						Totals	\$ 112,850.28	\$ 22,797.23	\$ 22,797.23	20.2%	\$ 90,053.05	79.8%	