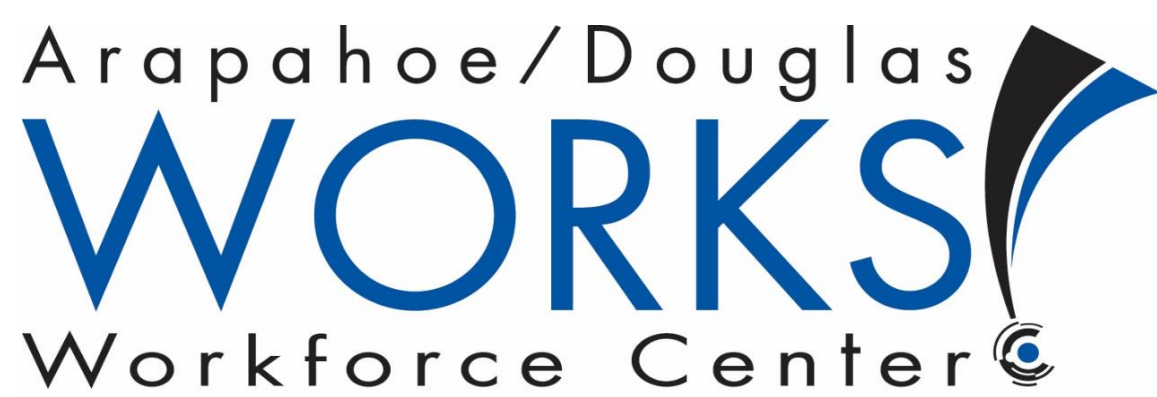


**Arapahoe/Douglas Works! Monthly
PY2018 Fiscal Dashboard**



A proud partner of the network

Updated: 12/6/2018

	#	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	% YTD Spent	Funds Unspent	% Funds Unspent	
Colorado Department of Labor & Employment Funds												
33.7%	1	PY2017	Workforce Innovation & Opportunity Act Adult (carry in)	7/1/2017	6/30/2019	\$ 925,651.01	\$ 503,635.39	\$ 613,791.17	66.3%	\$ 311,859.84	33.7%	33.7%
100.0%	2	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 126,658.00	\$ -	\$ -	0.0%	\$ 126,658.00	100.0%	100.0%
85.2%	3	FY2017	25% Adult Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ 10,000.00	\$ 10,000.00	14.8%	\$ 57,367.50	85.2%	85.2%
39.3%	4	PY2017	Workforce Innovation & Opportunity Act Youth (carry in)	7/1/2017	6/30/2019	\$ 434,005.37	\$ 215,890.56	\$ 263,237.05	60.7%	\$ 170,768.32	39.3%	39.3%
84.4%	5	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 807,340.00	\$ 61,348.66	\$ 126,062.79	15.6%	\$ 681,277.21	84.4%	84.4%
21.0%	6	PY2016	10% Performance Incentive	1/2/2018	9/30/2018	\$ 31,194.13	\$ 24,288.76	\$ 24,637.17	79.0%	\$ 6,556.96	21.0%	21.0%
17.2%	7	PY2017	Workforce Innovation & Opportunity Act Dislocated Worker (carry in)	7/1/2017	6/30/2019	\$ 249,590.14	\$ 186,625.59	\$ 206,718.50	82.8%	\$ 42,871.64	17.2%	17.2%
32.8%	8	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 157,873.00	\$ 75,989.57	\$ 106,055.31	67.2%	\$ 51,817.69	32.8%	32.8%
94.8%	9	FY2017	25% Enhanced Dislocated Worker Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ 3,488.17	\$ 3,488.17	5.2%	\$ 63,879.33	94.8%	94.8%
85.8%	10	FY2018	25% Enhanced Dislocated Worker	10/1/2017	6/30/2019	\$ 129,726.00	\$ -	\$ 18,372.30	14.2%	\$ 111,353.70	85.8%	85.8%
56.1%	11	PY2017	State of Colorado - Employment Support Fund (ESF)	7/1/2017	6/30/2018	\$ 95,084.89	\$ 41,773.27	\$ 41,773.27	43.9%	\$ 53,311.62	56.1%	56.1%
68.5%	12	PY2018	State of Colorado - Employment Support Fund (ESF)	7/1/2018	6/30/2019	\$ 955,571.00	\$ 214,987.41	\$ 300,693.13	31.5%	\$ 654,877.87	68.5%	68.5%
52.0%	13	PY2017	Wagner Peyser (carry in)	7/1/2017	6/30/2019	\$ 417,188.41	\$ 155,962.62	\$ 200,364.36	48.0%	\$ 216,824.05	52.0%	52.0%
100.0%	14	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 1,141,275.00	\$ -	\$ -	0.0%	\$ 1,141,275.00	100.0%	100.0%
0.0%	15	PY2017	Wagner Peyser 10% Summer Job Hunt (SJH)	1/2/2018	12/31/2018	\$ 33,603.12	\$ 17,600.82	\$ 33,603.12	100.0%	\$ -	0.0%	0.0%
96.4%	16	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 591,865.39	\$ 16,131.00	\$ 21,541.77	3.6%	\$ 570,323.62	96.4%	96.4%
50.0%	17	FY2018	Local Veteran's Employment Representative (LVER)	9/1/2018	12/31/2018	\$ 8,696.00	\$ 2,174.00	\$ 4,348.00	50.0%	\$ 4,348.00	50.0%	50.0%
50.0%	18	FY2018	Disabled Veterans Outreach Program (DVOP)	9/1/2018	12/31/2018	\$ 26,089.00	\$ 6,522.25	\$ 13,044.50	50.0%	\$ 13,044.50	50.0%	50.0%
0.0%	19	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2018	12/31/2018	\$ 982.43	\$ 982.43	\$ 982.43	100.0%	\$ -	0.0%	0.0%
84.4%	20	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	8/1/2018	9/30/2019	\$ 45,216.00	\$ 2,661.08	\$ 7,046.43	15.6%	\$ 38,169.57	84.4%	84.4%
80.5%	21	FY2017	Trade Adjustment Assistance (TAA) Case Management	10/1/2017	9/30/2019	\$ 127,766.75	\$ 20,153.65	\$ 24,875.26	19.5%	\$ 102,891.49	80.5%	80.5%
Other Diversified Funds												
82.2%	22	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	\$ 172,623.67	\$ 23,416.07	\$ 30,711.36	17.8%	\$ 141,912.31	82.2%	82.2%
79.6%	23	2016	AARP Foundation (Generations at Work)	1/1/2016	12/31/2018	\$ 102,994.18	\$ 13,168.60	\$ 20,992.65	20.4%	\$ 82,001.53	79.6%	79.6%
66.7%	24	PY2017	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2017	9/30/2018	\$ 561,403.71	\$ 186,966.59	\$ 186,966.59	33.3%	\$ 374,437.12	66.7%	66.7%
36.7%	25	PY2017	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	6/30/2019	\$ 146,827.00	\$ 38,643.54	\$ 92,915.57	63.3%	\$ 53,911.43	36.7%	36.7%
86.7%	26	PY2018	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2018	6/30/2019	\$ 1,650,000.00	\$ 135,581.73	\$ 220,227.29	13.3%	\$ 1,429,772.71	86.7%	86.7%
63.6%	27	PY2018	Arap County Human Services TANF/Colo Works-Supportive Services	7/1/2018	6/30/2019	\$ 275,000.00	\$ 70,208.96	\$ 99,999.87	36.4%	\$ 175,000.13	63.6%	63.6%
80.1%	28	PY2018	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2018	6/30/2019	\$ 75,000.00	\$ 9,321.76	\$ 14,891.57	19.9%	\$ 60,108.43	80.1%	80.1%
74.8%	29	PY2018	Larimer County TANF/Colo Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2018	6/30/2019	\$ 284,719.00	\$ 51,550.82	\$ 71,847.90	25.2%	\$ 212,871.10	74.8%	74.8%
69.1%	30	PY2018	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2018	6/30/2019	\$ 600,000.00	\$ 130,076.56	\$ 185,558.11	30.9%	\$ 414,441.89	69.1%	69.1%
94.7%	31	PY2018	Dgls County Human Services TANF/Colorado Works	7/1/2018	6/30/2019	\$ 100,122.79	\$ 3,846.35	\$ 5,339.30	5.3%	\$ 94,783.49	94.7%	94.7%
91.7%	32	PY2018	Dgls County Human Services Employment Youth	7/1/2018	6/30/2019	\$ 76,393.35	\$ 5,100.12	\$ 6,356.49	8.3%	\$ 70,036.86	91.7%	91.7%
64.0%	33	PY2018	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	6/30/2019	\$ 76,000.00	\$ 19,050.09	\$ 27,371.40	36.0%	\$ 48,628.60	64.0%	64.0%
Figures do not include accruals						Totals	\$10,561,194.34	\$ 2,247,146.42	\$ 2,983,812.83	28.3%	\$ 7,577,381.51	71.7%

**Arapahoe/Douglas Works! Monthly
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Colorado Urban Workforce Alliance

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Colorado Department of Labor & Employment Funds													
44%	1	FY2016	10% Regional Planning Innovation	6/7/2017	12/31/2018	\$ 80,502.26	\$ 15,947.85	\$ 45,037.50	55.9%	\$ 35,464.76	44.1%	44%	
93.4%	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	\$ 2,425.80	6.6%	\$ 34,500.77	93.4%	93.4%	
69.4%	3	PY2018	Colo Urban Workforce Alliance (CUWA)	7/1/2018	6/30/2019	\$ 72,878.63	\$ 17,738.54	\$ 22,326.13	30.6%	\$ 50,552.50	69.4%	69.4%	
Figures do not include accruals						Totals	\$ 190,307.46	\$ 35,626.53	\$ 69,789.43	36.7%	\$ 120,518.03	63.3%	