

**Arapahoe/Douglas Works!
PY2015 Quarterly Fiscal Dashboard**

Updated: 2/2/2016

PY / FY	Program / Grant Title	VAX #	Start Date	End Date	Funds Available in PY15	Q2 Cumulative Expenditures 12/31/2015	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds									
PY2014	WIA Adult	2444	7/1/2014	6/30/2016	\$ 1,242,783.98	\$ 710,344.82	57.2%	\$ 532,439.16	42.8%
PY2015	WIOA Adult	4A65/4A85	7/1/2015	6/30/2017	\$ 1,931,154.00	\$ 269,594.63	14.0%	\$ 1,661,559.37	86.0%
PY2014	WIA Youth	2445	7/1/2014	6/30/2016	\$ 814,872.20	\$ 751,441.70	92.2%	\$ 63,430.50	7.8%
PY2015	WIOA Youth	4Y65/4Y75/4Y85	7/1/2015	6/30/2017	\$ 1,360,758.00	\$ 357,408.33	26.3%	\$ 1,003,349.67	73.7%
PY2014	WIA DW	2446	7/1/2014	6/30/2016	\$ 727,917.36	\$ 453,188.99	62.3%	\$ 274,728.37	37.7%
PY2015	WIOA DW	4D65/4D85	7/1/2015	6/30/2017	\$ 794,631.00	\$ 235,494.19	29.6%	\$ 559,136.81	70.4%
PY2015	25% Enhanced DW	4D75/4D95	7/15/2015	6/30/2017	\$ 70,016.00	\$ -	0.0%	\$ 70,016.00	100.0%
FY2016	25% Enhanced DW	4ED5/4FD5	10/1/2015	6/30/2017	\$ 163,371.00	\$ -	0.0%	\$ 163,371.00	100.0%
FY2015	25% Enhanced DW - HIRE For Colorado	2543	1/22/2015	6/30/2016	\$ 318,197.08	\$ 44,563.90	14.0%	\$ 273,633.18	86.0%
FY2014	25% Enhanced DW - ACG/DCG Jail Project	4JD3/4KD3	10/1/2015	6/30/2016	\$ 155,590.00	\$ -	0.0%	\$ 155,590.00	100.0%
PY2011	H-1B Training Grant-3rd Year	2150	3/3/2014	12/31/2015	\$ 120,552.25	\$ 118,854.35	98.6%	\$ 1,697.90	1.4%
FY2015	SECTOR - National Emergency Grant	4S35/4S45/4S55	8/24/2015	6/30/2017	\$ 408,318.00	\$ 5,039.06	1.2%	\$ 403,278.94	98.8%
PY2014	Employment Support Fund	2448	7/1/2014	6/30/2015	\$ 20,725.96	\$ 20,725.96	100.0%	\$ -	0.0%
PY2015	Employment Support Fund	N/A	7/1/2015	6/30/2016	\$ 921,195.00	\$ 499,310.66	54.2%	\$ 421,884.34	45.8%
PY2014	Wagner Peyser	2447	7/1/2014	6/30/2016	\$ 242,622.13	\$ 242,622.13	100.0%	\$ -	0.0%
PY2015	Wagner Peyser	2055	6/1/2014	6/30/2016	\$ 1,125,351.00	\$ 368,960.54	32.8%	\$ 756,390.46	67.2%
PY2014	WP 10% Summer Job Hunt	2531	2/1/2014	12/31/2014	\$ 12,219.98	\$ 11,501.85	94.1%	\$ 718.13	5.9%
PY2014	3.75% Performance Incentive	4LD4	11/20/2015	6/30/2016	\$ 18,318.00	\$ -	0.0%	\$ 18,318.00	100.0%
PY2014	Youth Incentive Award	2607	4/1/2015	9/30/2015	\$ 2,000.00	\$ 2,000.00	100.0%	\$ -	0.0%
FY2014	TAA Case Management	2449	7/1/2014	6/30/2016	\$ 2,073.82	\$ 2,073.82	100.0%	\$ -	0.0%
PY2014	TAA Case Management	2552	10/1/2014	6/30/2016	\$ 18,586.00	\$ 18,586.00	100.0%	\$ -	0.0%
FY2015	TAA Case Management	1726	10/1/2015	6/30/2017	\$ 4,021.00	\$ 4,021.00	100.0%	\$ -	0.0%
PY2012	VWIP	2166	7/1/2014	6/30/2015	\$ 934.00	\$ 934.00	100.0%	\$ -	0.0%
FY2015	LVER Operating	2450	10/1/2014	9/30/2015	\$ 1,999.97	\$ 1,999.97	100.0%	\$ -	0.0%
FY2016	LVER Operating	2026	10/1/2015	9/30/2016	\$ 7,000.00	\$ 1,749.99	25.0%	\$ 5,250.01	75.0%
FY2015	DVOP Operating	2451	10/1/2014	9/30/2015	\$ 6,000.00	\$ 6,000.00	100.0%	\$ -	0.0%
FY2016	DVOP Operating	2036	10/1/2015	9/30/2016	\$ 21,000.00	\$ 5,250.00	25.0%	\$ 15,750.00	75.0%
Other Diversified Funds									
2015	OED TEC-P	OED	1/1/2015	9/30/2018	\$ 644,357.63	\$ 25,871.76	4.0%	\$ 618,485.87	96.0%
2015	OED TEC-P Convener	OED	1/1/2015	9/30/2018	\$ 130,099.00	\$ 12,223.68	9.4%	\$ 117,875.32	90.6%
PY2015	CO Urban WF Alliance (CUWA)	Various	7/1/2015	6/30/2016	\$ 88,636.46	\$ 41,932.49	47.3%	\$ 46,703.97	52.7%
PY2014	CO Urban WF Alliance (CUWA) Healthcare	Various	4/1/2015	11/30/2015	\$ 60,342.20	\$ 52,297.78	86.7%	\$ 8,044.42	13.3%
2015	AARP	N/A	1/1/2015	12/31/2015	\$ 33,389.23	\$ 25,598.94	76.7%	\$ 7,790.29	23.3%
PY2015	Child Support Enfr / COPEP	ACDHS	7/1/2015	6/30/2016	\$ 400,000.00	\$ 189,280.73	47.3%	\$ 210,719.27	52.7%
PY2015	Employment First	ACDHS	7/1/2015	6/30/2016	\$ 950,000.00	\$ 423,886.88	44.6%	\$ 526,113.12	55.4%
PY2015	TANF-Staff/Ovhd	ACDHS	7/1/2015	6/30/2016	\$ 1,525,000.00	\$ 727,563.08	47.7%	\$ 797,436.92	52.3%
PY2015	TANF-Supportive Services	ACDHS	7/1/2015	6/30/2016	\$ 275,000.00	\$ 122,322.55	44.5%	\$ 152,677.45	55.5%
PY2015	TANF-Post TANF	ACDHS	7/1/2015	6/30/2016	\$ 200,000.00	\$ -	0.0%	\$ 200,000.00	100.0%
2015	Douglas Cnty TANF	Dgls Cnty	1/1/2015	6/30/2016	\$ 57,309.08	\$ 9,738.93	17.0%	\$ 47,570.15	83.0%
2015	Dgls Cnty Employment	Dgls Cnty	1/1/2015	6/30/2016	\$ 142,826.94	\$ 34,326.65	24.0%	\$ 108,500.29	76.0%
2015	Dgls Cnty SNAP	Dgls Cnty	8/1/2015	9/30/2015	\$ 24,367.35	\$ 17,617.35	72.3%	\$ 6,750.00	27.7%
2015	Dgls Cnty SNAP	Dgls Cnty	10/1/2015	9/30/2016	\$ 119,354.09	\$ 21,029.07	17.6%	\$ 98,325.02	82.4%
Totals					\$ 15,162,889.71	\$ 5,835,355.78	38.5%	\$ 9,327,533.93	61.5%

Figures above do not include accruals