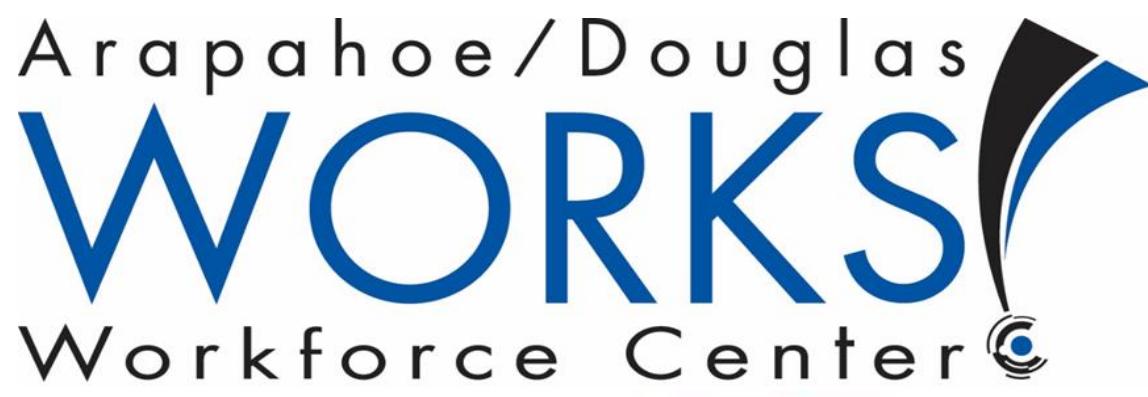


**Arapahoe/Douglas Works! Monthly
PY2018 Fiscal Dashboard**

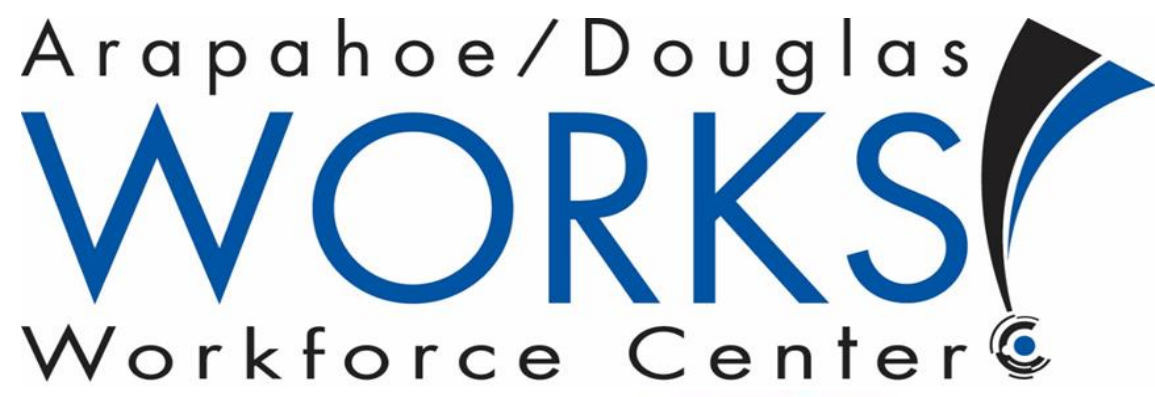


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Updated: 2/6/2019

% 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	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds												
8.7%	1	PY2017	Workforce Innovation & Opportunity Act Adult (carry in)	7/1/2017	6/30/2019	\$ 925,651.01	\$ 503,635.39	\$ 845,336.71	91.3%	\$ 80,314.30	8.7%	8.7%
92.5%	2	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 799,860.00	\$ -	\$ 59,733.77	7.5%	\$ 740,126.23	92.5%	92.5%
62.1%	3	FY2017	25% Adult Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ 10,000.00	\$ 25,500.08	37.9%	\$ 41,867.42	62.1%	62.1%
8.3%	4	PY2017	Workforce Innovation & Opportunity Act Youth (carry in)	7/1/2017	6/30/2019	\$ 434,005.37	\$ 215,890.56	\$ 397,920.81	91.7%	\$ 36,084.56	8.3%	8.3%
77.6%	5	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 807,340.00	\$ 61,348.66	\$ 180,697.81	22.4%	\$ 626,642.19	77.6%	77.6%
0.0%	6	PY2016	10% Performance Incentive	1/2/2018	9/30/2018	\$ 31,194.13	\$ 24,288.76	\$ 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	\$ 249,590.14	\$ 186,625.59	\$ 249,590.14	100.0%	\$ -	0.0%	0.0%
78.5%	8	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 906,316.00	\$ 75,989.57	\$ 195,015.81	21.5%	\$ 711,300.19	78.5%	78.5%
82.9%	9	FY2017	25% Enhanced Dislocated Worker Work Based Learning (WBL)	4/1/2017	6/30/2019	\$ 67,367.50	\$ 3,488.17	\$ 11,544.34	17.1%	\$ 55,823.16	82.9%	82.9%
61.6%	10	FY2018	25% Enhanced Dislocated Worker	10/1/2017	6/30/2019	\$ 129,726.00	\$ -	\$ 49,788.43	38.4%	\$ 79,937.57	61.6%	61.6%
100.0%	10	PY2017	TA-LWDB DW	7/1/2018	3/31/2019	\$ 7,500.00	\$ -	\$ -	0.0%	\$ 7,500.00	100.0%	100.0%
0.0%	11	PY2017	State of Colorado - Employment Support Fund (ESF)	7/1/2017	6/30/2018	\$ 95,084.89	\$ 41,773.27	\$ 95,084.89	100.0%	\$ -	0.0%	0.0%
44.1%	12	PY2018	State of Colorado - Employment Support Fund (ESF)	7/1/2018	6/30/2019	\$ 955,571.00	\$ 214,987.41	\$ 534,599.22	55.9%	\$ 420,971.78	44.1%	44.1%
21.0%	13	PY2017	Wagner Peyser (carry in)	7/1/2017	6/30/2019	\$ 417,188.41	\$ 155,962.62	\$ 329,441.04	79.0%	\$ 87,747.37	21.0%	21.0%
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%
93.1%	16	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 591,865.39	\$ 16,131.00	\$ 40,754.89	6.9%	\$ 551,110.50	93.1%	93.1%
0.0%	17	FY2018	Local Veteran's Employment Representative (LVER)	9/1/2018	12/31/2018	\$ 8,696.00	\$ 2,174.00	\$ 8,696.00	100.0%	\$ -	0.0%	0.0%
0.0%	18	FY2018	Disabled Veterans Outreach Program (DVOP)	9/1/2018	12/31/2018	\$ 26,089.00	\$ 6,522.25	\$ 26,089.00	100.0%	\$ -	0.0%	0.0%
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%
63.1%	20	FY2018	Reemployment Services and Eligibility Assessment (RESEA)	8/1/2018	9/30/2019	\$ 45,216.00	\$ 2,661.08	\$ 16,692.29	36.9%	\$ 28,523.71	63.1%	63.1%
72.8%	21	FY2017	Trade Adjustment Assistance (TAA) Case Management	10/1/2017	9/30/2019	\$ 127,766.75	\$ 20,153.65	\$ 34,782.60	27.2%	\$ 92,984.15	72.8%	72.8%
100.0%	22	FY2017	Apprenticeship USA	9/28/2018	4/30/2019	\$ 30,000.00	\$ -	\$ -	0.0%	\$ 30,000.00	100.0%	100.0%
100.0%	23	2018	JVSG Incentive Award	11/15/2018	6/30/2019	\$ 1,000.00	\$ -	\$ -	0.0%	\$ 1,000.00	100.0%	100.0%

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Updated: 2/6/2019

% 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	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Other Diversified Funds												
64.5%	24	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	\$ 61,254.37	35.5%	\$ 111,369.30	64.5%	64.5%
57.8%	25	2016	AARP Foundation (Generations at Work)	1/1/2016	12/31/2018	\$ 102,994.18	\$ 13,168.60	\$ 43,485.74	42.2%	\$ 59,508.44	57.8%	57.8%
67.5%	26	PY2017	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2017	9/30/2018	\$ 561,403.71	\$ 146,856.12	\$ 182,251.40	32.5%	\$ 379,152.31	67.5%	67.5%
80.9%	27	PY2018	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	6/30/2019	\$ 1,150,154.96	\$ 38,643.54	\$ 219,363.36	19.1%	\$ 930,791.60	80.9%	80.9%
67.1%	28	PY2018	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2018	6/30/2019	\$ 1,650,000.00	\$ 216,145.87	\$ 543,140.92	32.9%	\$ 1,106,859.08	67.1%	67.1%
44.8%	29	PY2018	Arap County Human Services TANF/Colo Works-Supportive Services	7/1/2018	6/30/2019	\$ 275,000.00	\$ 70,208.96	\$ 151,745.02	55.2%	\$ 123,254.98	44.8%	44.8%
65.0%	30	PY2018	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2018	6/30/2019	\$ 75,000.00	\$ 9,321.76	\$ 26,251.74	35.0%	\$ 48,748.26	65.0%	65.0%
56.9%	31	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	\$ 122,725.44	43.1%	\$ 161,993.56	56.9%	56.9%
49.0%	32	PY2018	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2018	6/30/2019	\$ 600,000.00	\$ 130,076.56	\$ 305,930.85	51.0%	\$ 294,069.15	49.0%	49.0%
91.6%	33	PY2018	Dgls County Human Services TANF/Colorado Works	7/1/2018	6/30/2019	\$ 117,622.79	\$ 3,846.35	\$ 9,901.89	8.4%	\$ 107,720.90	91.6%	91.6%
84.3%	34	PY2018	Dgls County Human Services Employment Youth	7/1/2018	6/30/2019	\$ 76,393.35	\$ 5,100.12	\$ 11,987.13	15.7%	\$ 64,406.22	84.3%	84.3%
40.9%	35	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	59.1%	\$ 31,106.29	40.9%	40.9%
Figures do not include accruals						Totals	\$ 13,042,167.30	\$ 2,287,600.09	\$ 4,889,979.08	37.5%	\$ 8,152,188.22	62.5%



	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY18	Q1 Cumulative Expenditures 9/30/2017	Q2 Cumulative Expenditures 12/31/2017	% YTD Spent	Funds Unspent	% Funds Unspent	
Colorado Department of Labor & Employment Funds												
20.9%	1	FY2016	10% Regional Planning Innovation	6/7/2017	12/31/2018	\$ 80,502.26	\$ 15,947.85	\$ 63,677.16	79.1%	\$ 16,825.10	20.9%	20.9%
72.7%	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	27.3%	\$ 26,855.24	72.7%	72.7%
55.0%	3	PY2018	Colo Urban Workforce Alliance (CUWA)	7/1/2018	6/30/2019	\$ 72,878.63	\$ 17,738.54	\$ 32,799.93	45.0%	\$ 40,078.70	55.0%	55.0%
Figures do not include accruals						Totals	\$ 190,307.46	\$ 35,626.53	\$ 106,548.42	56.0%	\$ 83,759.04	44.0%