

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



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Updated: 2/5/2020

% 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													
20.5%	1	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 466,297.99	\$ 192,651.68	\$ 370,864.07	\$ 370,864.07	79.5%	\$ 95,433.92	20.5%	20.5%
95.7%	2	PY2019	Workforce Innovation & Opportunity Act Adult	7/1/2019	6/30/2021	\$ 676,806.00	\$ 10,575.78	\$ 29,159.45	\$ 29,159.45	4.3%	\$ 647,646.55	95.7%	95.7%
49.7%	3	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 358,343.38	\$ 165,888.98	\$ 180,327.49	\$ 180,327.49	50.3%	\$ 178,015.89	49.7%	49.7%
76.2%	4	PY2019	Workforce Innovation & Opportunity Act Youth	7/1/2019	6/30/2021	\$ 683,788.00	\$ 10,012.87	\$ 162,407.06	\$ 162,407.06	23.8%	\$ 521,380.94	76.2%	76.2%
1.6%	5	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 270,015.70	\$ 130,245.49	\$ 265,746.43	\$ 265,746.43	98.4%	\$ 4,269.27	1.6%	1.6%
94.6%	6	PY2019	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2019	6/30/2021	\$ 897,448.00	\$ -	\$ 48,289.81	\$ 48,289.81	5.4%	\$ 849,158.19	94.6%	94.6%
13.2%	7	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 81,248.91	\$ 70,521.11	\$ 70,521.11	\$ 70,521.11	86.8%	\$ 10,727.80	13.2%	13.2%
100.0%	8	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 261,279.00	\$ -	\$ -	\$ -	0.0%	\$ 261,279.00	100.0%	100.0%
0.0%	9	PY2017	10% WIOA DW Performance Incentive	11/1/2018	9/30/2019	\$ 11,120.34	\$ 10,523.75	\$ 11,120.34	\$ 11,120.34	100.0%	\$ -	0.0%	0.0%
90.7%	10	FY2019	10% WIOA DW Performance Incentive	9/1/2019	6/15/2020	\$ 39,184.00	\$ -	\$ 3,651.28	\$ 3,651.28	9.3%	\$ 35,532.72	90.7%	90.7%
100.0%	11	FY2018	Apprenticeship SAE	11/1/2019	6/30/2020	\$ 150,000.00	\$ -	\$ -	\$ -	0.0%	\$ 150,000.00	100.0%	100.0%
67.7%	12	PY2019	State of Colorado - Employment Support Fund (ESF)	7/1/2019	6/30/2020	\$ 953,474.00	\$ 118,110.20	\$ 307,904.54	\$ 307,904.54	32.3%	\$ 645,569.46	67.7%	67.7%
1.1%	13	PY2018	Wagner Peysner	7/1/2018	6/30/2020	\$ 660,068.35	\$ 517,367.55	\$ 653,082.34	\$ 653,082.34	98.9%	\$ 6,986.01	1.1%	1.1%
78.7%	14	PY2019	Wagner Peysner	7/1/2019	6/30/2021	\$ 1,196,293.00	\$ -	\$ 254,875.86	\$ 254,875.86	21.3%	\$ 941,417.14	78.7%	78.7%
64.2%	15	FY2018	Wagner Peysner Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 323,062.54	\$ 70,552.79	\$ 115,621.64	\$ 115,621.64	35.8%	\$ 207,440.90	64.2%	64.2%
0.0%	16	FY2019	Disabled Veterans' Outreach Program (DVOP)	10/1/2018	12/31/2019	\$ 15,653.40	\$ 7,826.70	\$ 15,653.40	\$ 15,653.40	100.0%	\$ -	0.0%	0.0%
0.0%	17	FY2019	Local Veterans Employment Representative Program (LVER)	10/1/2018	12/31/2019	\$ 5,217.60	\$ 2,608.80	\$ 5,217.60	\$ 5,217.60	100.0%	\$ -	0.0%	0.0%
0.0%	18	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%
59.2%	19	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 70,299.00	\$ 7,077.20	\$ 28,670.17	\$ 28,670.17	40.8%	\$ 41,628.83	59.2%	59.2%
	20	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%
57.0%	21	FY2018	Trade Adjustment Assistance (TAA) Case Management	9/27/2018	6/30/2020	\$ 289,593.00	\$ 51,497.02	\$ 124,398.49	\$ 124,398.49	43.0%	\$ 165,194.51	57.0%	57.0%
100.0%	22	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 310,948.00	\$ -	\$ -	\$ -	0.0%	\$ 310,948.00	100.0%	100.0%
0.0%	23	FY2017	Apprenticeship USA	9/28/2018	6/30/2020	\$ 8,318.36	\$ -	\$ 8,318.36	\$ 8,318.36	100.0%	\$ -	0.0%	0.0%
100.0%	24	PY2017	Apprenticeship SAE	11/1/2019	6/30/2020	\$ 150,000.00	\$ -	\$ -	\$ -	0.0%	\$ 150,000.00	100.0%	100.0%
86.5%	25	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 30,000.00	\$ -	\$ 4,041.64	\$ 4,041.64	13.5%	\$ 25,958.36	86.5%	86.5%
100.0%	25	PY2018	WIOA Youth 10%-LWDB	9/4/2019	6/31/20	\$ 42,500.00	\$ -	\$ -	\$ -	0.0%	\$ 42,500.00	100.0%	100.0%
Other Diversified Funds													
0.0%	26	PY2019	CO SECTOR Partnership	9/17/2019	6/30/2020	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	100.0%	\$ -	0.0%	0.0%
66.9%	27	PY2019	Road to Work	7/1/2019	6/30/2020	\$ 119,548.00	\$ 12,868.31	\$ 39,619.66	\$ 39,619.66	33.1%	\$ 79,928.34	66.9%	66.9%
26.5%	28	PY2018	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	7/1/2018	8/31/2019	\$ 295,821.69	\$ 198,839.18	\$ 217,496.19	\$ 217,496.19	73.5%	\$ 78,325.50	26.5%	26.5%
60.9%	29	PY2019	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	9/1/2019	8/31/2020	\$ 630,478.89	\$ 21,426.57	\$ 246,269.18	\$ 246,269.18	39.1%	\$ 384,209.71	60.9%	60.9%
58.2%	30	PY2019	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2019	6/30/2020	\$ 1,600,000.00	\$ 294,418.85	\$ 669,059.92	\$ 669,059.92	41.8%	\$ 930,940.08	58.2%	58.2%
15.5%	31	PY2019	Arap County Human Services TANF/Colo Works-Supportive Services	7/1/2019	6/30/2020	\$ 290,745.89	\$ 141,549.71	\$ 245,807.44	\$ 245,807.44	84.5%	\$ 44,938.45	15.5%	15.5%

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86.9%	32	PY2019	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2019	6/30/2020	\$ 71,772.08	\$ 5,597.80	\$ 9,404.63	\$ 9,404.63	13.1%	\$ 62,367.45	86.9%	86.9%	
69.5%	33	PY2019	Larimer County TANF/Colo Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2019	6/30/2020	\$ 206,452.00	\$ 25,202.50	\$ 62,897.11	\$ 62,897.11	30.5%	\$ 143,554.89	69.5%	69.5%	
63.1%	34	PY2019	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	6/1/2019	5/31/2020	\$ 582,865.84	\$ 118,478.14	\$ 214,858.72	\$ 214,858.72	36.9%	\$ 368,007.12	63.1%	63.1%	
53.0%	35	PY2019	Dgls County Human Services TANF/Colorado Works	7/1/2019	6/30/2020	\$ 57,800.00	\$ 22,307.46	\$ 27,170.03	\$ 27,170.03	47.0%	\$ 30,629.97	53.0%	53.0%	
60.3%	36	PY2019	Dgls County Human Services Employment Youth	7/1/2019	6/30/2020	\$ 77,000.00	\$ 12,859.60	\$ 30,575.71	\$ 30,575.71	39.7%	\$ 46,424.29	60.3%	60.3%	
50.8%	37	PY2019	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	7/1/2019	6/30/2020	\$ 76,000.00	\$ 18,173.17	\$ 40,698.41	\$ 40,698.41	53.6%	\$ 35,301.59	46.4%	50.8%	
Figures do not include accruals						Totals	\$ 11,971,316.72	\$ 2,247,054.97	\$ 4,475,601.84	\$ 4,475,601.84	37.4%	\$ 7,495,714.88	62.6%	



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Colorado Department of Labor & Employment Funds													
50.8%	1	PY2019	Colo Urban Workforce Alliance (CUWA)	7/1/2019	6/30/2020	\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	\$ 75,622.29	49.2%	\$ 78,055.99	50.8%	50.8%
Figures do not include accruals						Totals	\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	49.2%	\$ 78,055.99	50.8%	