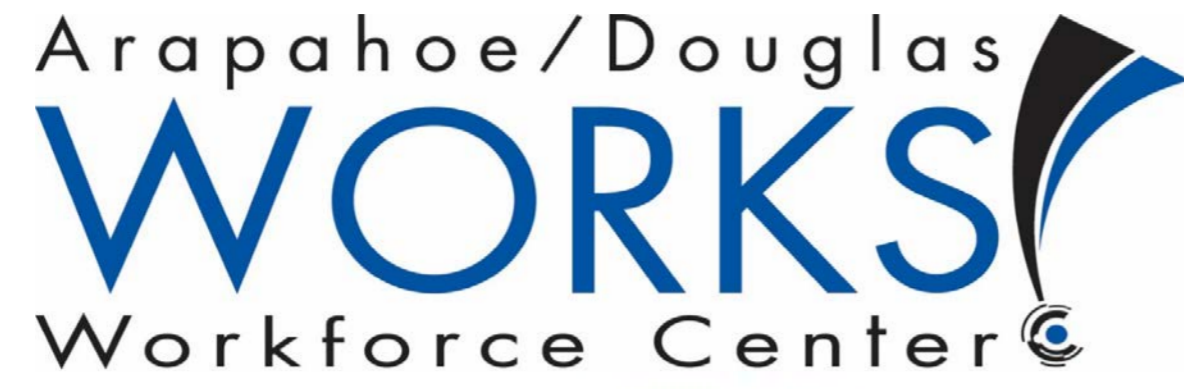


**Arapahoe/Douglas Works! Monthly
PY2018 Fiscal Dashboard**



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Updated: 4/1/2020

% 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													
6.7%	1	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 466,297.99	\$ 192,651.68	\$ 370,864.07	\$ 434,893.87	93.3%	\$ 31,404.12	6.7%	6.7%
88.3%	2	PY2019	Workforce Innovation & Opportunity Act Adult	7/1/2019	6/30/2021	\$ 676,806.00	\$ 10,575.78	\$ 29,159.45	\$ 79,450.58	11.7%	\$ 597,355.42	88.3%	88.3%
48.3%	3	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 358,343.38	\$ 165,888.98	\$ 180,327.49	\$ 185,421.26	51.7%	\$ 172,922.12	48.3%	48.3%
63.0%	4	PY2019	Workforce Innovation & Opportunity Act Youth	7/1/2019	6/30/2021	\$ 683,788.00	\$ 10,012.87	\$ 162,407.06	\$ 253,121.45	37.0%	\$ 430,666.55	63.0%	63.0%
1.5%	5	PY2018	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2018	6/30/2020	\$ 270,015.70	\$ 130,245.49	\$ 265,746.43	\$ 266,099.32	98.5%	\$ 3,916.38	1.5%	1.5%
81.2%	6	PY2019	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2019	6/30/2021	\$ 897,448.00	\$ -	\$ 48,289.81	\$ 168,680.58	18.8%	\$ 728,767.42	81.2%	81.2%
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	FY2020	Enhanced Dislocated Worker	10/1/2019	6/30/2021	\$ 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%
87.3%	10	FY2019	10% WIOA DW Performance Incentive	9/1/2019	6/15/2020	\$ 39,184.00	\$ -	\$ 3,651.28	\$ 4,979.48	12.7%	\$ 34,204.52	87.3%	87.3%
100.0%	11	FY2018	State Apprenticeship Expansion (SAE)	11/1/2019	6/30/2020	\$ 150,000.00	\$ -	\$ -	\$ -	0.0%	\$ 150,000.00	100.0%	100.0%
54.3%	12	PY2019	State of Colorado - Employment Support Fund (ESF)	7/1/2019	6/30/2020	\$ 953,474.00	\$ 118,110.20	\$ 307,904.54	\$ 435,720.09	45.7%	\$ 517,753.91	54.3%	54.3%
0.0%	13	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 660,068.35	\$ 517,367.55	\$ 653,082.34	\$ 660,068.35	100.0%	\$ -	0.0%	0.0%
62.9%	14	PY2019	Wagner Peyser	7/1/2019	6/30/2021	\$ 1,196,293.00	\$ -	\$ 254,875.86	\$ 443,963.99	37.1%	\$ 752,329.01	62.9%	62.9%
84.5%	15	PY2019	Governor's Summer Job Hunt (GSJH)	1/2/2020	12/31/2020	\$ 41,000.00	\$ -	\$ -	\$ 6,354.16	15.5%	\$ 34,645.84	84.5%	84.5%
60.2%	16	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 323,062.54	\$ 70,552.79	\$ 115,621.64	\$ 128,725.36	39.8%	\$ 194,337.18	60.2%	60.2%
0.0%	17	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%	18	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%	19	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%
44.6%	20	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 70,299.00	\$ 7,077.20	\$ 28,670.17	\$ 38,954.73	55.4%	\$ 31,344.27	44.6%	44.6%
0.0%	21	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%
44.1%	22	FY2018	Trade Adjustment Assistance (TAA) Case Management	9/27/2018	6/30/2020	\$ 289,593.00	\$ 51,497.02	\$ 124,398.49	\$ 161,865.59	55.9%	\$ 127,727.41	44.1%	44.1%
100.0%	23	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%	24	FY2017	Apprenticeship USA	9/28/2018	6/30/2020	\$ 8,318.36	\$ -	\$ 8,318.36	\$ 8,318.36	100.0%	\$ -	0.0%	0.0%
59.2%	26	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 30,000.00	\$ -	\$ 4,041.64	\$ 12,231.64	40.8%	\$ 17,768.36	59.2%	59.2%

**Arapahoe/Douglas Works! Monthly
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81.6%	26	PY2018	WIOA Youth 10%-LWDB	9/4/2019	6/31/20	\$ 42,500.00	\$ -	\$ -	\$ 7,814.91	18.4%	\$ 34,685.09	81.6%	81.6%	
Other Diversified Funds														
0.0%	27	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%	
57.0%	28	PY2019	Road to Work	7/1/2019	6/30/2020	\$ 119,548.00	\$ 12,868.31	\$ 39,619.66	\$ 51,429.67	43.0%	\$ 68,118.33	57.0%	57.0%	
100.0%	29	PY2019	Arapahoe County Sheriff's Office	12/18/2019	6/30/2020	\$ 49,920.00	\$ -	\$ -	\$ -	0.0%	\$ 49,920.00	100.0%	100.0%	
26.5%	29	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%	
38.7%	30	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	\$ 386,229.03	61.3%	\$ 244,249.86	38.7%	38.7%	
44.9%	31	PY2019	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2019	6/30/2020	\$ 1,590,050.00	\$ 294,418.85	\$ 669,059.92	\$ 875,822.18	55.1%	\$ 714,227.82	44.9%	44.9%	
0.0%	32	PY2019	Arap County Human Services TANF/Colorado Works-Quest Supp Svcs	7/1/2019	6/30/2020	\$ 327,259.82	\$ 141,549.71	\$ 245,807.44	\$ 327,259.82	100.0%	\$ -	0.0%	0.0%	
72.0%	33	PY2019	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2019	6/30/2020	\$ 47,921.96	\$ 5,597.80	\$ 9,404.63	\$ 13,419.07	28.0%	\$ 34,502.89	72.0%	72.0%	
50.3%	34	PY2019	Larimer County TANF/Colorado Works STEP-Colorado Works Subsidized Training & Employment Prgm	7/1/2019	6/30/2020	\$ 206,452.00	\$ 25,202.50	\$ 62,897.11	\$ 102,592.37	49.7%	\$ 103,859.63	50.3%	50.3%	
52.2%	35	PY2019	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	6/1/2019	5/31/2020	\$ 582,865.84	\$ 118,478.14	\$ 214,858.72	\$ 278,445.74	47.8%	\$ 304,420.10	52.2%	52.2%	
46.0%	36	PY2019	Dgls County Human Services TANF/Colorado Works	7/1/2019	6/30/2020	\$ 57,800.00	\$ 22,307.46	\$ 27,170.03	\$ 31,188.98	54.0%	\$ 26,611.02	46.0%	46.0%	
46.6%	37	PY2019	Dgls County Human Services Employment Youth	7/1/2019	6/30/2020	\$ 77,000.00	\$ 12,859.60	\$ 30,575.71	\$ 41,118.73	53.4%	\$ 35,881.27	46.6%	46.6%	
36.2%	38	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	\$ 53,491.24	70.4%	\$ 22,508.76	29.6%	36.2%	
Figures do not include accruals						Totals		\$ 11,914,950.53	\$ 2,247,054.97	\$ 4,475,601.84	\$ 5,789,542.95	48.6%	\$ 6,125,407.58	51.4%



	#	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		
Colorado Department of Labor & Employment Funds														
36.2%	1	PY2019	Colorado Urban Workforce Alliance (CUWA)	7/1/2019	6/30/2020	\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	\$ 98,047.34	63.8%	\$ 55,630.94	36.2%	36.2%	
97.3%	25	PY2017	Apprenticeship State Expansion (ASE)	11/1/2019	6/30/2020	\$ 150,000.00	\$ -	\$ -	\$ 4,024.49	2.7%	\$ 145,975.51	97.3%	97.3%	
Figures do not include accruals						Totals		\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	\$ 98,047.34	63.8%	\$ 55,630.94	36.2%