

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

Updated: 5/25/2016

PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY15	Q1 Cumulative Expenditures 9/30/2015	Q2 Cumulative Expenditures 12/31/2015	Q3 Cumulative Expenditures 3/31/2016	Q4 Cumulative Expenditures 6/30/2016	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds											
PY2014	WIA Adult	7/1/2014	6/30/2016	\$ 1,242,783.98	\$ 447,843.41	\$ 710,344.82	\$ 864,450.91	\$ 975,308.72	78.5%	\$ 267,475.26	21.5%
PY2015	WIOA Adult	7/1/2015	6/30/2017	\$ 1,931,154.00	\$ 69,793.25	\$ 269,594.63	\$ 683,578.55	\$ 845,717.13	43.8%	\$ 1,085,436.87	56.2%
PY2014	WIA Youth	7/1/2014	6/30/2016	\$ 814,872.20	\$ 558,167.75	\$ 751,441.70	\$ 800,993.20	\$ 805,659.59	98.9%	\$ 9,212.61	1.1%
PY2015	WIOA Youth	7/1/2015	6/30/2017	\$ 1,360,758.00	\$ 109,045.49	\$ 357,408.33	\$ 688,721.37	\$ 785,471.11	57.7%	\$ 575,286.89	42.3%
PY2014	WIA DW	7/1/2014	6/30/2016	\$ 727,917.36	\$ 311,207.67	\$ 453,188.99	\$ 536,571.25	\$ 590,172.79	81.1%	\$ 137,744.57	18.9%
PY2015	WIOA DW	7/1/2015	6/30/2017	\$ 794,632.00	\$ 60,448.63	\$ 235,494.19	\$ 495,918.88	\$ 546,398.55	68.8%	\$ 248,233.45	31.2%
PY2015	25% Enhanced DW	7/15/2015	6/30/2017	\$ 70,016.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 70,016.00	100.0%
FY2016	25% Enhanced DW	10/1/2015	6/30/2017	\$ 163,371.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 163,371.00	100.0%
FY2015	25% Enhanced DW - HIRE For Colorado	1/22/2015	12/31/2016	\$ 303,058.08	\$ 17,109.25	\$ 44,563.90	\$ 111,327.05	\$ 153,811.95	50.8%	\$ 149,246.13	49.2%
FY2014	25% Enhanced DW - ACG/DCG Jail Project	10/1/2015	6/30/2016	\$ 155,590.00	\$ -	\$ -	\$ 12,160.04	\$ 23,657.91	15.2%	\$ 131,932.09	84.8%
PY2011	H-1B Training Grant-3rd Year	3/3/2014	12/31/2015	\$ 120,552.25	\$ 55,812.58	\$ 118,854.35	\$ 120,552.25	\$ 120,552.25	100.0%	\$ -	0.0%
FY2015	SECTOR - National Emergency Grant	8/24/2015	6/30/2017	\$ 408,318.00	\$ 1,783.00	\$ 5,039.06	\$ 7,706.15	\$ 11,585.87	2.8%	\$ 396,732.13	97.2%
PY2014	Employment Support Fund	7/1/2014	6/30/2015	\$ 20,725.96	\$ 20,725.96	\$ 20,725.96	\$ 20,725.96	\$ 20,725.96	100.0%	\$ -	0.0%
PY2015	Employment Support Fund	7/1/2015	6/30/2016	\$ 921,195.00	\$ 190,113.66	\$ 499,310.66	\$ 758,301.50	\$ 843,749.44	91.6%	\$ 77,445.56	8.4%
PY2014	Wagner Peyser	7/1/2014	6/30/2016	\$ 242,622.13	\$ 242,622.13	\$ 242,622.13	\$ 242,622.13	\$ 242,622.13	100.0%	\$ -	0.0%
PY2015	Wagner Peyser	6/1/2014	6/30/2016	\$ 1,125,351.00	\$ 83,252.41	\$ 368,960.54	\$ 607,683.36	\$ 699,702.77	62.2%	\$ 425,648.23	37.8%
PY2014	WP 10% Summer Job Hunt	2/1/2014	12/31/2014	\$ 12,219.98	\$ 11,263.43	\$ 11,501.85	\$ 12,219.98	\$ 12,219.98	100.0%	\$ -	0.0%
PY2015	Governor's Summer Job Hunt	1/3/2016	12/31/2016	\$ 39,000.00	\$ -	\$ -	\$ 4,866.59	\$ 9,633.97	24.7%	\$ 29,366.03	75.3%
PY2014	3.75% Performance Incentive	11/20/2015	6/30/2016	\$ 18,318.00	\$ -	\$ -	\$ 6,286.60	\$ 10,015.84	54.7%	\$ 8,302.16	45.3%
PY2014	Youth Incentive Award	4/1/2015	9/30/2015	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.0%	\$ -	0.0%
FY2014	TAA Case Management	7/1/2014	6/30/2016	\$ 2,073.82	\$ 2,073.82	\$ 2,073.82	\$ 2,073.82	\$ 2,073.82	100.0%	\$ -	0.0%
PY2014	TAA Case Management	10/1/2014	6/30/2016	\$ 18,586.00	\$ 9,505.41	\$ 18,586.00	\$ 18,586.00	\$ 18,586.00	100.0%	\$ -	0.0%
FY2015	TAA Case Management	10/1/2015	6/30/2017	\$ 4,417.00	\$ -	\$ 4,021.00	\$ 4,417.00	\$ 4,417.00	100.0%	\$ -	0.0%
PY2012	VWIP	7/1/2014	6/30/2015	\$ 934.00	\$ 934.00	\$ 934.00	\$ 934.00	\$ 934.00	100.0%	\$ -	0.0%
FY2015	LVER Operating	10/1/2014	9/30/2015	\$ 1,999.97	\$ 1,999.97	\$ 1,999.97	\$ 1,999.97	\$ 1,999.97	100.0%	\$ -	0.0%
FY2016	LVER Operating	10/1/2015	9/30/2016	\$ 7,000.00	\$ -	\$ 1,749.99	\$ 3,499.98	\$ 4,083.31	58.3%	\$ 2,916.69	41.7%
FY2015	DVOP Operating	10/1/2014	9/30/2015	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	100.0%	\$ -	0.0%
FY2016	DVOP Operating	10/1/2015	9/30/2016	\$ 21,000.00	\$ -	\$ 5,250.00	\$ 10,500.00	\$ 12,250.00	58.3%	\$ 8,750.00	41.7%
Other Diversified Funds											
2015	OED TEC-P	1/1/2015	9/30/2018	\$ 644,357.63	\$ 3,683.60	\$ 25,871.76	\$ 107,400.61	\$ 137,894.89	21.4%	\$ 506,462.74	78.6%
2015	OED TEC-P Convener	1/1/2015	9/30/2018	\$ 130,099.00	\$ 5,476.40	\$ 12,223.68	\$ 19,250.86	\$ 21,305.46	16.4%	\$ 108,793.54	83.6%
PY2015	CO Urban WF Alliance (CUWA)	7/1/2015	6/30/2016	\$ 88,636.46	\$ 20,254.47	\$ 41,932.49	\$ 61,970.21	\$ 69,074.25	77.9%	\$ 19,562.21	22.1%
PY2014	CO Urban WF Alliance (CUWA) Healthcare	4/1/2015	11/30/2015	\$ 102,342.20	\$ 16,855.64	\$ 52,297.78	\$ 66,541.46	\$ 80,181.08	78.3%	\$ 22,161.12	21.7%
2015	AARP	1/1/2015	12/31/2015	\$ 33,389.23	\$ 16,668.80	\$ 25,598.94	\$ 33,349.81	\$ 33,349.81	99.9%	\$ 39.42	0.1%
2016	AARP	1/1/2016	12/31/2016	\$ 75,000.00	\$ -	\$ -	\$ 8,794.57	\$ 11,740.10	15.7%	\$ 63,259.90	84.3%
PY2015	Dept. of Corrections - Road to Work	11/13/2015	6/30/2016	\$ 275,000.00	\$ -	\$ -	\$ 8,928.12	\$ 14,793.07	5.4%	\$ 260,206.93	94.6%
PY2015	Parents to Work/Child Support Enfrc/COPEP	7/1/2015	6/30/2016	\$ 400,000.00	\$ 95,096.95	\$ 189,280.73	\$ 283,794.96	\$ 317,217.43	79.3%	\$ 82,782.57	20.7%
PY2015	Employment First/SNAP	7/1/2015	6/30/2016	\$ 1,124,583.97	\$ 213,685.17	\$ 423,886.88	\$ 612,034.48	\$ 678,011.95	60.3%	\$ 446,572.02	39.7%
PY2015	TANF-Staff/Ovhd	7/1/2015	6/30/2016	\$ 1,525,000.00	\$ 354,234.30	\$ 727,563.08	\$ 1,063,570.43	\$ 1,176,987.41	77.2%	\$ 348,012.59	22.8%
PY2015	TANF-Supportive Services	7/1/2015	6/30/2016	\$ 275,000.00	\$ 62,158.74	\$ 122,322.55	\$ 174,016.02	\$ 187,929.40	68.3%	\$ 87,070.60	31.7%
PY2015	TANF-Post TANF	7/1/2015	6/30/2016	\$ 200,000.00	\$ -	\$ -	\$ 413.81	\$ 413.81	0.2%	\$ 199,586.19	99.8%
2015	Douglas Cnty TANF	1/1/2015	6/30/2016	\$ 65,032.26	\$ 5,383.41	\$ 9,738.93	\$ 12,340.65	\$ 17,840.47	27.4%	\$ 47,191.79	72.6%
2015	Dgls Cnty Employment Yth	1/1/2015	6/30/2016	\$ 142,826.94	\$ 28,005.35	\$ 34,099.83	\$ 49,405.97	\$ 54,128.34	37.9%	\$ 88,698.60	62.1%
2015	Dgls Cnty SNAP	8/1/2015	9/30/2015	\$ 24,367.35	\$ 8,759.72	\$ 17,617.35	\$ 17,617.35	\$ 17,617.35	72.3%	\$ 6,750.00	27.7%
2015	Dgls Cnty SNAP	10/1/2015	9/30/2016	\$ 119,354.09	\$ -	\$ 21,029.07	\$ 43,211.90	\$ 49,520.17	41.5%	\$ 69,833.92	58.5%
Totals				\$15,761,454.86	\$ 3,029,964.37	\$ 5,835,128.96	\$ 8,587,337.75	\$ 9,617,355.05	61.0%	\$ 6,144,099.81	39.0%

Figures above do not include accruals

PY2016 WIOA & Wagner Peyser/ESF Funding vs. PY2015 WIOA & Wagner Peyser/ESF Funding

Program	PY16 WIOA Allocation	FY17 WIOA Allocation	Total PY16 & FY17 WIOA	Compare to PY2015 WIOA Allocation	Difference	% Difference from PY2015	PY2016 Total Participants	Cost Per Participant
WIOA Adult	\$138,003	\$945,751	\$1,083,754	\$1,348,100	(\$264,346)	-19.6%	550	\$4,182
WIOA DW	\$165,713	\$882,952	\$1,048,665	\$1,377,685	(\$329,020)	-23.9%	450	\$1,985
WIOA Young Adult	\$1,100,008		\$1,100,008	\$1,360,758	(\$260,750)	-19.2%	400	\$3,407
Wagner Peyser	\$1,158,304		\$1,158,304	\$1,125,351	\$32,953	2.9%	26,110	\$86
ESF	\$933,845		\$933,845	\$921,195	\$12,650	1.4%		
	\$3,495,873	\$1,828,703	\$5,324,576	\$6,133,089	(\$808,513)	-13.2%		

Note: 50% of FY2016 Dislocated Worker was transferred to Adult & will transfer 50% of FY2017 Dislocated Worker funds to Adult.

PY2016 WIOA & Wagner Peyser/ESF Funding & Enhanced Dislocated Worker

Program	PY16 WIOA Allocation	FY17 WIOA Allocation	Total PY16 & FY17 WIOA	Estimated PY2015 Carry In	Total
WIOA Adult	\$138,003	\$945,751	\$1,083,754	\$774,747	\$1,858,501
WIOA DW	\$165,713	\$882,952	\$1,048,665	\$52,536	\$1,101,201
WIOA Young Adult	\$1,100,008		\$1,100,008	\$262,768	\$1,362,776
Wagner Peyser	\$1,158,304		\$1,158,304	\$165,503	\$1,323,807
ESF	\$933,845		\$933,845	\$0	\$933,845
Enhanced DW PY15			\$0	\$70,016	\$70,016
Enhanced DW FY16			\$0	\$163,371	\$163,371
	\$3,495,873	\$1,828,703	\$5,324,576	\$1,488,941	\$6,813,517

Comparative Participant Data

Program	PY2016 Total Participants	Cost Per Participant	PY2015 Total Participants**	Cost Per Participant
WIOA Adult	550	\$4,182	700	\$2,759
WIOA DW	450	\$1,985	550	\$1,445
WIOA Young Adult	400	\$3,407	500	\$2,722
Wagner Peyser	26,110	\$86	25,375	\$81
ESF				

**Planned