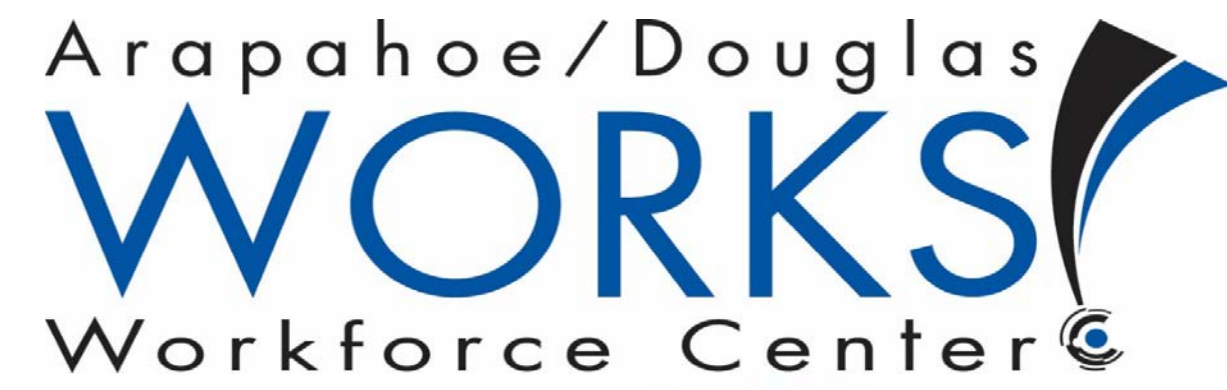


**Arapahoe/Douglas Works! Monthly
PY2019 Fiscal Dashboard**



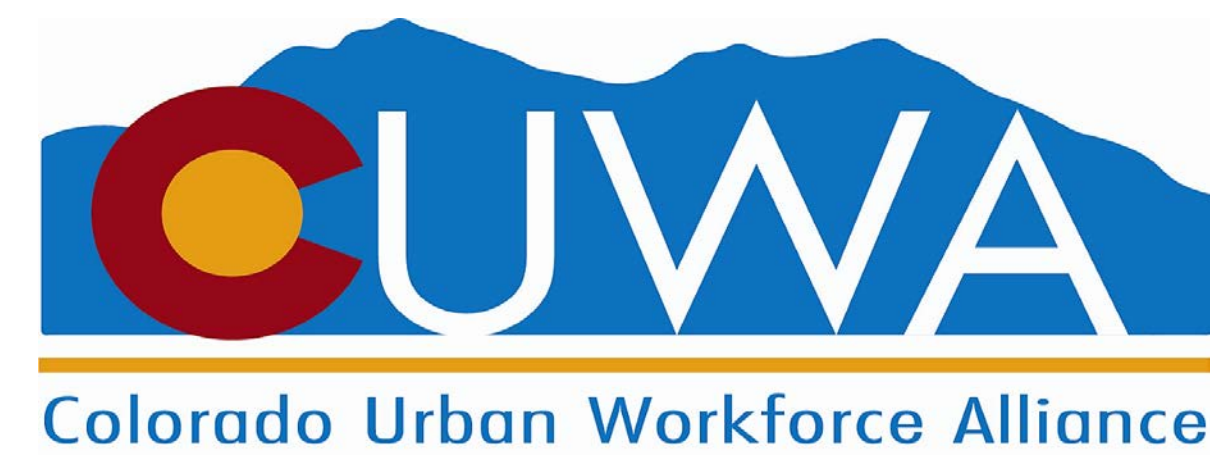
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Updated: 8/5/2020

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY19	Q1 Cumulative Expenditures 9/30/2019	Q2 Cumulative Expenditures 12/31/2019	Q3 Cumulative Expenditures 3/31/2020	Q4 Cumulative Expenditures 6/30/2020	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds														
0.0%	1	PY2018	Workforce Innovation & Opportunity Act Adult	7/1/2018	6/30/2020	\$ 466,297.99	\$ 192,651.68	\$ 370,864.07	\$ 438,753.06	\$ 466,297.99	100.0%	\$ -	0.0%	0.0%
49.6%	2	PY2019	Workforce Innovation & Opportunity Act Adult	7/1/2019	6/30/2021	\$ 676,806.00	\$ 10,575.78	\$ 29,159.45	\$ 180,784.28	\$ 340,901.45	50.4%	\$ 335,904.55	49.6%	49.6%
0.0%	3	PY2018	Workforce Innovation & Opportunity Act Youth	7/1/2018	6/30/2020	\$ 358,343.38	\$ 165,888.98	\$ 180,327.49	\$ 261,160.45	\$ 358,343.38	100.0%	\$ -	0.0%	0.0%
53.6%	4	PY2019	Workforce Innovation & Opportunity Act Youth	7/1/2019	6/30/2021	\$ 683,788.00	\$ 10,012.87	\$ 162,407.06	\$ 229,871.13	\$ 317,266.46	46.4%	\$ 366,521.54	53.6%	53.6%
0.0%	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	\$ 270,015.70	100.0%	\$ -	0.0%	0.0%
51.1%	6	PY2019	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2019	6/30/2021	\$ 897,448.00	\$ -	\$ 48,289.81	\$ 231,855.90	\$ 438,743.80	48.9%	\$ 458,704.20	51.1%	51.1%
0.0%	7	FY2019	Enhanced Dislocated Worker	10/1/2018	6/30/2020	\$ 81,248.91	\$ 70,521.11	\$ 70,521.11	\$ 70,521.11	\$ 81,248.91	100.0%	\$ -	0.0%	0.0%
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	\$ 11,120.34	100.0%	\$ -	0.0%	0.0%
83.8%	10	FY2019	10% WIOA DW Performance Incentive	9/1/2019	12/31/2020	\$ 39,184.00	\$ -	\$ 3,651.28	\$ 4,979.48	\$ 6,361.64	16.2%	\$ 32,822.36	83.8%	83.8%
100.0%	11	FY2020	10% WIOA DW Performance Incentive	4/6/2019	12/31/2020	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 10,000.00	100.0%	100.0%
90.0%	11	FY2018	State Apprenticeship Expansion (SAE)	11/1/2019	10/31/2020	\$ 150,000.00	\$ -	\$ -	\$ 2,293.32	\$ 15,000.00	10.0%	\$ 135,000.00	90.0%	90.0%
0.0%	12	PY2019	State of Colorado - Employment Support Fund (ESF)	7/1/2019	6/30/2020	\$ 953,474.00	\$ 118,110.20	\$ 307,904.54	\$ 592,213.70	\$ 953,474.00	100.0%	\$ -	0.0%	0.0%
0.0%	13	PY2018	Wagner Peyser	7/1/2018	6/30/2020	\$ 660,068.35	\$ 517,367.55	\$ 653,082.34	\$ 660,068.35	\$ 660,068.35	100.0%	\$ -	0.0%	0.0%
42.7%	14	PY2019	Wagner Peyser	7/1/2019	6/30/2021	\$ 1,196,293.00	\$ -	\$ 254,875.86	\$ 465,519.66	\$ 685,074.14	57.3%	\$ 511,218.86	42.7%	42.7%
60.9%	15	PY2019	Governor's Summer Job Hunt (GSJH)	1/2/2020	12/31/2020	\$ 41,000.00	\$ -	\$ -	\$ 11,247.30	\$ 16,024.46	39.1%	\$ 24,975.54	60.9%	60.9%
41.0%	16	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	9/30/2020	\$ 323,062.54	\$ 70,552.79	\$ 115,621.64	\$ 148,407.26	\$ 190,479.64	59.0%	\$ 132,582.90	41.0%	41.0%
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	\$ 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	\$ 5,217.60	100.0%	\$ -	0.0%	0.0%
77.5%	19	FY2020	Disabled Veterans' Outreach Program (DVOP)	10/1/2019	12/31/2020	\$ 26,088.75	\$ -	\$ -	\$ -	\$ 5,876.74	22.5%	\$ 20,212.01	77.5%	77.5%
100.0%	20	FY2020	Local Veterans Employment Representative Program (LVER)	10/1/2019	12/31/2020	\$ 8,696.25	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 8,696.25	100.0%	100.0%
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	\$ 7,286.06	100.0%	\$ -	0.0%	0.0%
27.4%	20	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 70,299.00	\$ 7,077.20	\$ 28,670.17	\$ 43,871.62	\$ 51,033.16	72.6%	\$ 19,265.84	27.4%	27.4%
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	\$ 2,587.70	100.0%	\$ (0.00)	0.0%	0.0%
0.0%	22	FY2018	Trade Adjustment Assistance (TAA) Case Management	9/27/2018	6/30/2020	\$ 289,593.00	\$ 51,497.02	\$ 124,398.49	\$ 180,835.19	\$ 289,593.00	100.0%	\$ -	0.0%	0.0%
98.3%	23	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 310,948.00	\$ -	\$ -	\$ -	\$ 5,395.13	1.7%	\$ 305,552.87	98.3%	98.3%

**Arapahoe/Douglas Works! Monthly
PY2019 Fiscal Dashboard**

0.0%	24	FY2017	Apprenticeship USA	9/28/2018	6/30/2020	\$ 8,318.36	\$ -	\$ 8,318.36	\$ 8,318.36	\$ 8,318.36	100.0%	\$ -	0.0%	0.0%
34.5%	25	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 30,000.00	\$ -	\$ 4,041.64	\$ 16,911.64	\$ 19,646.59	65.5%	\$ 10,353.41	34.5%	34.5%
40.4%	26	PY2018	WIOA Youth 10%-LWDB	9/4/2019	6/31/20	\$ 42,500.00	\$ -	\$ -	\$ 14,462.68	\$ 25,315.86	59.6%	\$ 17,184.14	40.4%	40.4%
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	\$ 2,000.00	100.0%	\$ -	0.0%	0.0%
22.0%	28	PY2019	Road to Work	7/1/2019	6/30/2020	\$ 119,548.00	\$ 12,868.31	\$ 39,619.66	\$ 57,137.38	\$ 93,256.50	78.0%	\$ 26,291.50	22.0%	22.0%
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	\$ 217,496.19	73.5%	\$ 78,325.50	26.5%	26.5%
35.5%	30	PY2019	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	9/1/2019	8/31/2020	\$ 920,478.71	\$ 21,426.57	\$ 246,269.18	\$ 447,891.24	\$ 593,527.47	64.5%	\$ 326,951.24	35.5%	35.5%
0.0%	31	PY2019	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2019	6/30/2020	\$ 1,392,217.93	\$ 294,418.85	\$ 669,059.92	\$ 1,017,381.41	\$ 1,392,217.93	100.0%	\$ -	0.0%	0.0%
-13.4%	32	PY2019	Arap County Human Services TANF/Colorado Works-Quest Supp Srvs	7/1/2019	6/30/2020	\$ 587,371.96	\$ 173,090.01	\$ 277,347.74	\$ 404,087.64	\$ 666,270.08	113.4%	\$ (78,898.12)	-13.4%	-13.4%
0.0%	33	PY2019	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2019	6/30/2020	\$ 20,410.11	\$ 7,255.60	\$ 12,632.55	\$ 20,410.11	\$ 20,410.11	100.0%	\$ -	0.0%	0.0%
34.6%	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	\$ 116,266.19	\$ 135,019.34	65.4%	\$ 71,432.66	34.6%	34.6%
25.4%	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	\$ 318,446.10	\$ 434,885.79	74.6%	\$ 147,980.05	25.4%	25.4%
33.7%	36	PY2019	Dgls County Human Services TANF/Colorado Works	7/1/2019	6/30/2020	\$ 57,800.00	\$ 22,307.46	\$ 27,170.03	\$ 32,412.96	\$ 38,295.10	66.3%	\$ 19,504.90	33.7%	33.7%
12.7%	37	PY2019	Dgls County Human Services Employment Youth	7/1/2019	6/30/2020	\$ 77,000.00	\$ 12,859.60	\$ 30,575.71	\$ 47,290.58	\$ 67,236.09	87.3%	\$ 9,763.91	12.7%	12.7%
30.0%	38	PY2019	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	7/1/2019	6/30/2020	\$ 96,362.15	\$ 18,173.17	\$ 40,698.41	\$ 60,314.10	\$ 79,796.15	82.8%	\$ 16,566.00	17.2%	30.0%
Figures do not include accruals						Totals	\$ 12,304,865.72	\$ 2,280,253.07	\$ 4,510,370.06	\$ 6,611,172.81	\$ 8,986,754.61	73.0%	\$ 3,318,111.11	27.0%



	#	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	Q4 Cumulative Expenditures 6/30/2018	% YTD Spent	Funds Unspent	% Funds Unspent	
Colorado Department of Labor & Employment Funds														
30.0%	1	PY2019	Colorado Urban Workforce Alliance (CUWA)	7/1/2019	6/30/2020	\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	\$ 102,336.45	\$ 107,533.40	70.0%	\$ 46,144.88	30.0%	30.0%
0.9%	2	PY2017	Apprenticeship State Expansion (ASE)	11/1/2019	6/30/2020	\$ 150,000.00	\$ -	\$ -	\$ 14,614.93	\$ 148,591.78	99.1%	\$ 1,408.22	0.9%	0.9%
100.0%	3	PY2017	State Apprenticeship Expansion (SAE) Local	3/13/2020	10/31/2020	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 80,000.00	100.0%	100.0%
95.5%	4	FY2019	WIOA CWDC 10% AD ETP	1/1/2020	06/31/2021	\$ 450,000.00	\$ -	\$ -	\$ 3,443.10	\$ 20,337.45	4.5%	\$ 429,662.55	95.5%	95.5%
Figures do not include accruals						Totals	\$ 153,678.28	\$ 33,814.29	\$ 75,622.29	\$ 102,336.45	\$ 107,533.40	70.0%	\$ 46,144.88	30.0%