

REFERRALS/CASELOAD

853
Referrals¹

100%
Referrals Contacted by ADW!²

415
Attended Orientation

49%
Show Rate



1,238

Year-to-Date (YTD) Caseload³

YTD Goal: 804
% of YTD Goal: 154%
PY Goal: 1,200

BUDGET/SPENDING PROGRESS

Total Budget: \$2,000,000.00

■ Spent ■ Remaining

Arapahoe County Human Services
Budget Tracker
(July 01, 2019 - February 29, 2020)

(55%) \$1,096,366.18

(45%) \$903,633.82

Administrative Services' Fiscal Report
(July 01, 2019 - January 31, 2020)

(38%) \$764,377.22

(62%) \$1,235,622.78

Post-Secondary Training
Top Supportive Services
Provided

\$353.21

Average Cost to Serve General
Arapahoe/Douglas Works! Customer⁴

\$617.43

Average Cost to Serve TANF
Customer⁴

PROGRAM RESULTS

32.36%

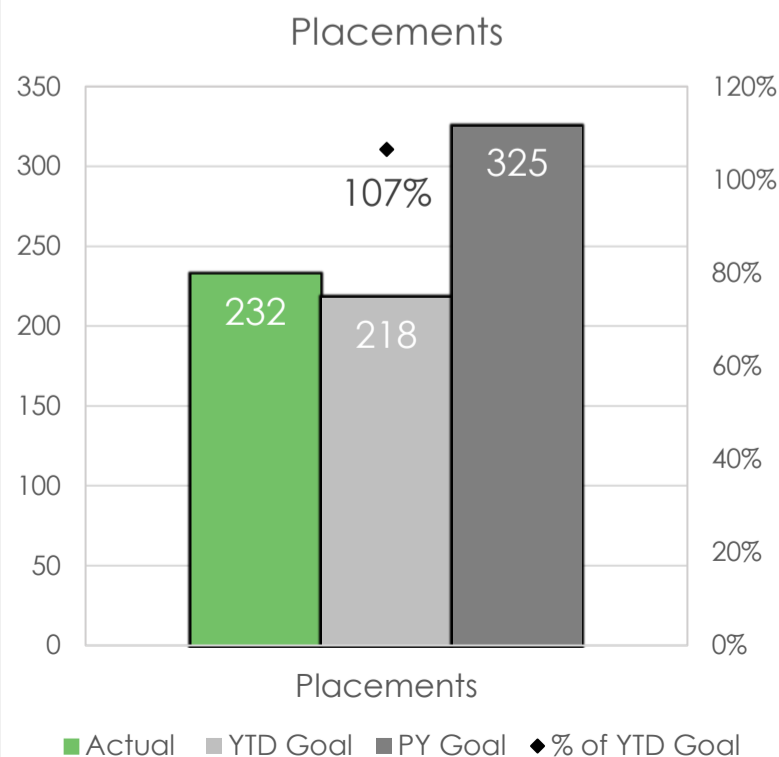
Entered Employment⁵
Arapahoe County
State Goal: 33.49%

42%

Workforce Participation Rate⁶
Arapahoe County
State Goal: 50%

62%

Workforce Participation Rate⁷
Arapahoe/Douglas Works!
State Goal: 50%



94

Average Days Until Placement
PY Goal: 90 Days

\$14.84

Average Wage of Placement⁸
PY Goal: \$12.50/hr

Healthcare

Top Industry of Placement⁶
2nd: Retail
3rd: Hospitality

PROGRAM HIGHLIGHTS

The Colorado Works team established another successful employer partner through the Colorado Works! STEP work-based learning and subsidized employment and training program. This employer, Mile Hi Workshop, will help Colorado Works! participants through Colorado Works! STEP funded Work Experiences gain invaluable skills in Production and Manufacturing, as well as, Life Skills' training. This partnership will help to open up the Colorado Works! STEP program to our more challenged customers that otherwise may not fit the Colorado Works! STEP expectations, as Mile Hi is willing to train customers that have high barriers, such as recent legal history, inconsistent employment history, and physical/mental limitations.

ECONOMIC IMPACT & RETURN ON INVESTMENT (ROI)

\$1,414,272

Tax Savings as a Result of TANF Placements⁹

\$7,161,190

Aggregate New Worker Earnings from Placements¹⁰



\$8,575,462

Total Benefit (Economic Impact)¹¹

For every \$1 public dollar spent, the community gets back \$11.22 in tax savings and new worker earnings!

SUCCESS STORIES

Derick Carlis is a single father of 2 daughters. He applied for the Colorado Works! program after leaving his last job due to frustration and not getting along with management. Derick states that his last job was at a before and after school program and there were things that were being done that he did not agree with and he vocalized his thoughts and he felt like he was not being heard and ultimately decided to leave the company. Derick declared right away that he was not worried about being able to get a job and declared that he had a lot of experience and some interviews set up for the week coming after we had met for the first time out of orientation. Derick initially was only attending school as he is working on getting his degree in education. His ultimate goal is to be a Director of a large daycare center. Derick declared transportation assistance as a need and stated that he would be looking into finding something part time around his school schedule so that he can still have some time with his kids. Derick stated that he had a resume that he was sending over to employers and was not worried about needing to attend the resume workshop because he was already getting interviews and felt that his resume was already good. Derick spent many hours weekly applying for jobs and working on securing employment. Derick landed a part time job as a Director at Scholar Unlimited as a before and after school Director. Derick will be working 20-25 hours per week and is making \$16/hr. Derick says that right now the job is going well but he is still determined to finish his degree and education so that he can land his dream job in the future as a Director over a large Daycare center.

NOTES/SOURCES

¹ Monthly Report Card

² TextPRO/Human Services Referral Spreadsheet

³ ADW! Program Dashboard

⁴ Administrative Services' Fiscal Report

⁵ CBMS

⁶ EDB WPR - All Families - Sample

⁷ Colorado Works Program Staff

⁸ Industry Tracking Sheet

⁹ Average Annual Payment* multiplied by YTD Placements

*Average for a family of 3 per Center on Budget and Policy Priorities

¹⁰ Sum total of Tax Savings as a Result of Program Placements

¹¹ Total Benefit (Economic Impact) divided by the YTD amount spent per the Administrative Services' Fiscal Report

REFERRALS/CASELOAD

166
Referrals¹

78
Enrollments²

47%
Orientation Show Rate

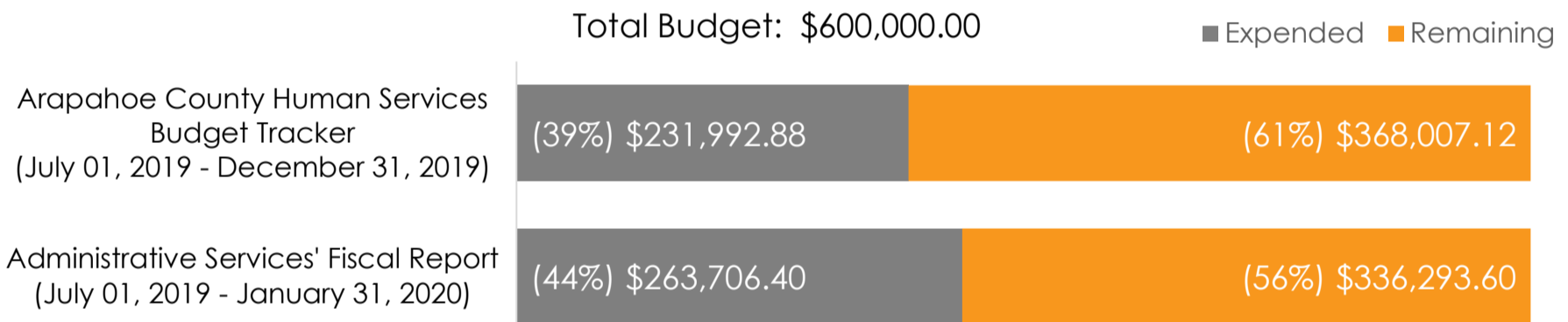
81%
Program Participation Rate



187
Year-to-Date (YTD) Caseload³

YTD Goal: 168
% of YTD Goal: 112%
PY Goal: 250

BUDGET/SPENDING PROGRESS



Post-Secondary Training
Top Supportive Services
Provided⁴

\$353.21
Average Cost to Serve General
Arapahoe/Douglas Works! Customer⁵

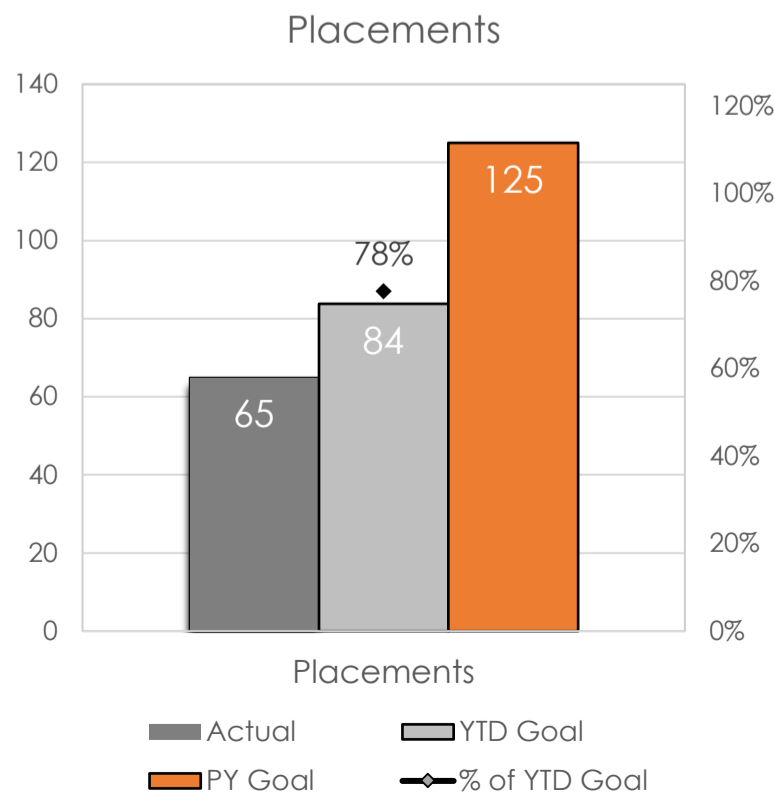
\$1,410.19
Average Cost to Serve PTW
Customer⁵

PROGRAM RESULTS

1,231
Participant Check-Ins (Total)⁴
PY Goal: 800

482
Participant Check-Ins (Unique)
PY Goal: 300

2.6
Average Monthly Participant
Check-Ins



73
Average Days Until Placement⁶
PY Goal: 90 Days

\$16.57
Average Wage of Placement⁶
PY Goal: \$12.50/hr

Transportation
Top Industry of Placement⁶
2nd: Food Service

PROGRAM HIGHLIGHTS

The Parents to Work Program recently welcomed Monika to the team! Monika has completed her onboarding and is starting to take cases. She has already contributed some good ideas to the group that could improve customer engagement and soft skills. She has proven to be a wonderful addition to our team!

ECONOMIC IMPACT & RETURN ON INVESTMENT (ROI)



\$2,240,264

Aggregate New Worker Earnings from Placements⁷

For every \$1 public dollar spent, the community gets back \$8.50 in tax savings and new worker earnings!⁸

SUCCESS STORIES

An anonymous customer came into the program after going through a tough divorce. He had just lost his father and he was taking care of his mother as well. This customer had some experience in HVAC, however he was a little older now and couldn't do the things that he used to do as a field technician. He had not been working for a few months and as a result was having problems trying to make his child support payment of \$825.00 a month. The solution for this customer was twofold. He needed a job to help him make his child support payments every month. However, he also needed the support of the people in the program and the support the classes offered to boost his self-esteem and give him the confidence he lost. This customer went to and graduated from Fatherhood class and became a role model to the other men in the class. When discussing employment opportunities, the customer and Workforce Specialist decided that he should look into becoming a Dispatcher or a Field Supervisor in the HVAC field so he could still use his past experience and not have to do the physical work that is required of a technician. The customer found employment through Millionaire Mechanical as a Dispatcher for an HVAC company earning \$21 per hour. The customer then applied for a modification through the child support office to decrease his child support order to a more manageable payment. Since becoming employed, the customer has been able to move his mother into a senior living facility and was given his dad's truck to help him get around. He has benefited from the gas vouchers, the support of the staff, the classes, and the assistance he received from his Workforce Specialist to discover a new employment pathway, all of which helped him get back on his feet. As a result of this customer's hard work he has already earned his 6 month retention bonus from making his full child support payments and keeping his job and is now eligible for his 12 month retention bonus. The customer has paid his monthly support obligation every month in the amount of \$466.00. The PTW Program is proud of this customer and look forward to his continued success in the future!

NOTES/SOURCES

¹ Referral Tracking Spreadsheet

² Connecting Colorado Activity Summary Report

³ ADW! Program Dashboard

⁴ Connecting Colorado Class & Services List Report

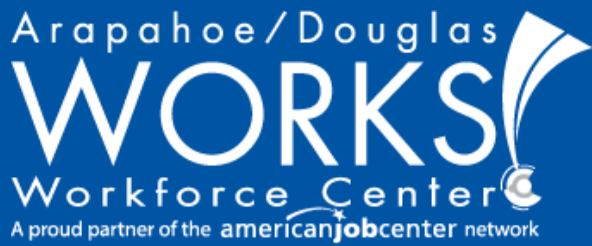
⁵ Administrative Services' Fiscal Report

⁶ Connecting Colorado Client Query Report

⁷ Average Wage of Placement multiplied by number of placements

⁸ Cost/Benefit Ratio (ROI) is calculated by dividing the new aggregate worker earnings by the YTD budget spent

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM



Arapahoe County

Arapahoe/Douglas Works! (ADW!)

PY19 (July 1, 2019 - June 30, 2020)

February Report (67% into PY/33% Remaining)

REFERRALS/CASELOAD

2,922
Referrals¹

2,042
Attended Orientation²

70%
Show Rate



1,911

Year-to-Date (YTD) Caseload²

YTD Goal: 2,880
% of YTD Goal: 99%
PY Goal: 1,930

BUDGET/SPENDING PROGRESS

Total Budget: \$630,478.89

■ Spent ■ Remaining

Arapahoe County Human Services
Budget Tracker
(July 01, 2019 - February 29, 2020)

(50%) \$316,728.63

(50%) \$313,750.37

Administrative Services' Fiscal Report
(July 01, 2019 - January 31, 2020)

(50%) \$313,750.26

(50%) \$316,728.63

Transportation

Top Supportive Services
Provided³

\$353.21

Average Cost to Serve General
Arapahoe/Douglas Works! Customer⁴

\$164.18

Average Cost to Serve SNAP
Customer⁴

PROGRAM RESULTS

335

Workshop Attendance²
PY Goal: 300

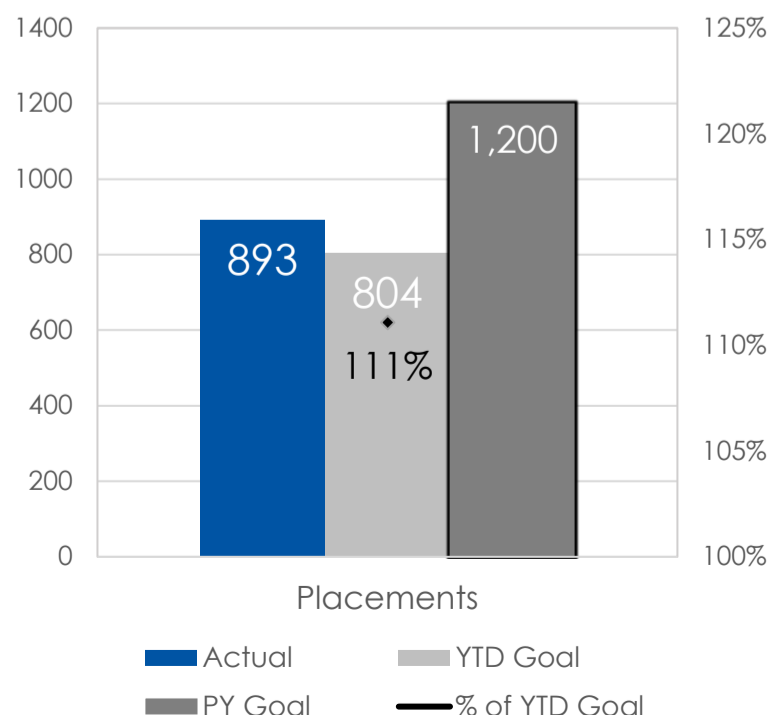
934

Work Activity Participation³
PY Goal: TBD

48

Average Days
Until Placement³
PY Goal: TBD

Placements



\$15.56

Average Wage of Placement⁵
PY Goal: \$12.50/hr

Retail

Top Industry of Placement
2nd: Manufacturing
3rd: Healthcare

\$71,069.00

Enhanced Funding
PY Goal: n/a

PROGRAM HIGHLIGHTS

The Employment First Program receives specific funding to serve and support ABAWDs (Able Bodied Adult Without Dependent) in finding and sustaining employment. With a change in program model at the state level, there is a new emphasis in utilizing this funding to identify, engage, and support ABAWDs at risk of losing their benefits and becoming food insecure. Every ABAWD identified as being food insecure or having a "countable month" towards being disqualified is being invited to work with the program and receive intensive case management services. These services include a needs assessment, goal setting and monitoring assistance, training and supportive services funding, work based learning opportunities, access to hiring events and job fairs, referrals to workshops, and access to other workforce programs at Arapahoe/Douglas Works! like WIOA, Young Adult, and Generations @ Work. As we look to expand services, the EF team will look to engage more business and industry in an effort to make work based learning a more robust component.

ECONOMIC IMPACT & RETURN ON INVESTMENT (ROI)

\$1,360,932

Tax Savings as a Result of SNAP Placements⁶

\$28,901,766

Aggregate New Worker Earnings from Placements⁷



\$30,262,698

Total Benefit (Economic Impact)⁸

For every \$1 public dollar spent, the community gets back \$96.45 in tax savings and new worker earnings!

SUCCESS STORIES

The Employment First Program receives specific funding to serve and support ABAWDs (Able Bodied Adult Without Dependent) in finding and sustaining employment. With a change in program model at the state level, there is a new emphasis in utilizing this funding to identify, engage, and support ABAWDs at risk of losing their benefits and becoming food insecure. Every ABAWD identified as being food insecure or having a "countable month" towards being disqualified is being invited to work with the program and receive intensive case management services. These services include a needs assessment, goal setting and monitoring assistance, training and supportive services funding, work based learning opportunities, access to hiring events and job fairs, referrals to workshops, and access to other workforce programs at Arapahoe/Douglas Works! like WIOA, Young Adult, and Generations @ Work. As we look to expand services, the EF team will look to engage more business and industry in an effort to make work based learning a more robust component.

NOTES/SOURCES

¹ Referral Tracking Spreadsheet

² ADW! Program Dashboard

³ Activity Tracking Sheet

⁴ Administrative Services' Fiscal Report

⁵ CDHS EF Employment Report

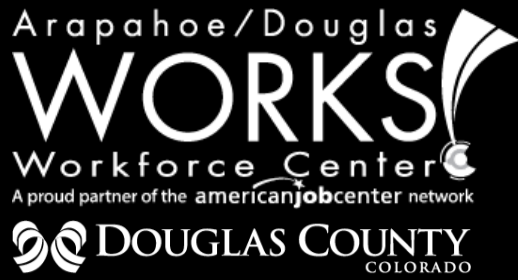
⁶ Average Annual Payment* multiplied by YTD Placements

*Provided by Center on Budget and Policy Priorities

⁷ Sum total of Tax Savings as a Result of Program Placements

⁸ "Total Benefit (Economic Impact)" divided by the YTD amount spent per the Administrative Services' Fiscal Report

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM



Douglas County

Arapahoe/Douglas Works! (ADW!)

PY19 (July 1, 2019 - June 30, 2020)

February Report (67% into PY/33% Remaining)

REFERRALS/CASELOAD

143

Attended Orientation²



387

Year-to-Date (YTD) Caseload²

YTD Goal: 402
 % of YTD Goal: 96%
 PY Goal: 600

BUDGET/SPENDING PROGRESS

Total Budget: \$76,000.00

■ Spent ■ Remaining

Administrative Services' Fiscal Report
 (July 01, 2019 - January 31, 2020)

(61%) \$46,667.49

(39%) \$29,332.51

Transportation
 Top Supportive Services
 Provided

\$353.21

Average Cost to Serve General
 Arapahoe/Douglas Works! Customer

\$120.59
 Average Cost to Serve SNAP
 Customer

PROGRAM RESULTS

60

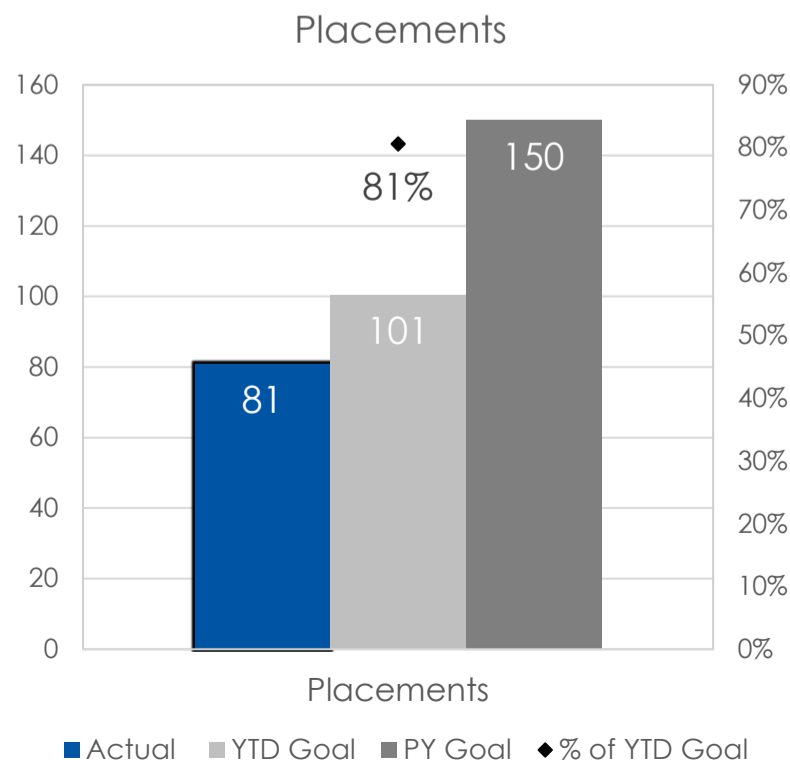
Workshop Attendance²
 PY Goal: 120

231

Work Activity Participation³
 PY Goal: TBD

56

Average Days
 Until Placement³
 PY Goal: TBD



\$16.65

Average Wage of Placement⁵
 PY Goal: \$12.50/hr

Retail

Top Industry of Placement
 2nd: Transportation

\$6,378.00

Enhanced Funding
 PY Goal: n/a

PROGRAM HIGHLIGHTS

The Employment First Program implemented a new case management methodology called Goal4It. Goal4It is a science informed approach to achieving economic independence. It activates a customer's motivation and commitment to change while improving a person's likelihood of fully participating in such programs and helps build skills to improve work and family outcomes. Goal4It is unique because it blends coaching, motivational interviewing, and career counseling.

Employment First offers weekly workshops that cover job search, applications, resumes, interviewing, and so much more. The workshops include: Career Kick Start, Discovering Arapahoe/Douglas Works!, Emotional Intelligence, Job Search for the Experienced Professional, Interviewing Part I, Interviewing Part II, LinkedIn, Networking, Pursue Your Passion, Resume Part I, Resume Part II, Salary Negotiations, and True Colors.

ECONOMIC IMPACT ON RETURN & INVESTMENT (ROI)

\$123,444

Tax Savings as a Result of SNAP Placements⁶

\$2,805,192

Aggregate New Worker Earnings from Placements⁷



\$2,928,636

Total Benefit (Economic Impact)⁸

For every \$1 public dollar spent, the community gets back \$62.76 in tax savings and new worker earnings!

SUCCESS STORIES

Marielena has been working with the Employment First program on becoming a CNA, which has been her long term goal since moving to the United States. In order to successfully complete this long term goal of hers she needed to overcome taking the TABE test in English, not her first language, applying for the CNA program, and needed financial support in order to attend. Marielena was provided with monthly support from her workforce specialist and the A/D Works! tutor. She studied and passed the TABE test and successfully applied and got into the CNA program, which has been financially funded through the Douglas County Employment First program. The owner of the CNA schooling program reached out to her workforce specialist personally and stated that she passed the CNA program with, "flying colors". Marielena is now studying for the CNA state board exams while her workforce specialist continues to provide her with encouraging and material support.

NOTES/SOURCES

¹ Referral Tracking Spreadsheet

² ADW! Program Dashboard

³ Activity Tracking Sheet

⁴ Administrative Services' Fiscal Report

⁵ CDHS EF Employment Report

⁶ Average Annual Payment* multiplied by YTD Placements

*Provided by Center on Budget and Policy Priorities

⁷ Sum total of Tax Savings as a Result of SNAP Placements and Placements

⁸ "Total Benefit (Economic Impact)" divided by the YTD amount spent per the Administrative Services' Fiscal Report

REFERRALS/CASELOAD

81
 Referrals¹

67
 Ineligible Referrals¹

17%
 Successful Referrals

14
 New Enrollments²



27

Year-to-Date (YTD) Caseload²

YTD Goal: 17
 % of YTD Goal: 161%
 PY Goal: 25

BUDGET/SPENDING PROGRESS³

Total Budget: \$77,000.00

■ Spent ■ Remaining

Administrative Services'
 Fiscal Report
 (July 01, 2019 - January 31, 2020)

(46%) \$35,624.02

(54%) \$41,375.98

Transportation
 Top Supportive Services⁴
 Provided

\$353.21

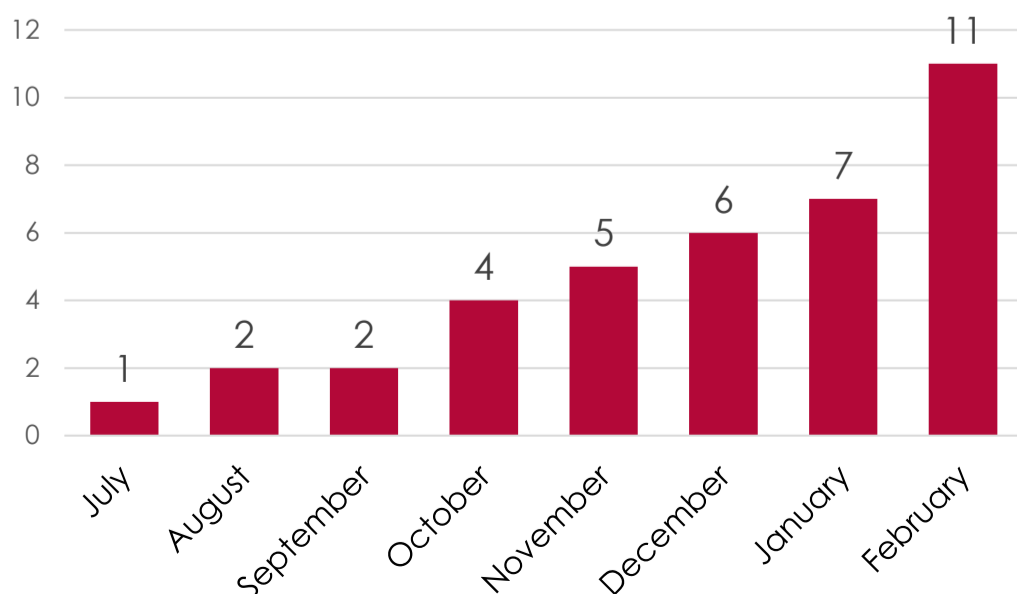
Average Cost to Serve General³
 ADW! Customer

\$1,319.41

Average Cost to Serve DCHS
 Youth Initiate Customer³

PROGRAM RESULTS

Placements



34

Workforce Preparation Activities Provided⁵
 PY Goal: 25

\$13.68

Average Wage of Placement⁶
 PY Goal: \$12.50/hr

Food Service

Top Industry
 of Placement

PROGRAM HIGHLIGHTS

Arapahoe/Douglas County Workforce Center's No-Cost Job Search Workshop has truly strengthened the youth appointments. The three-hour presentation provides an in-depth exploration of job readiness skills like the Master Application, Employability Assessment, Resumes, and Interviewing. The workshop is a benefit to the youth because Workforce Specialist Flores incorporates the best practices from the adult general population to the youth. DCHS Youth Initiative participants are getting a multi-generational perspective on the job market and are better able to communicate with different generations in the workforce.

ECONOMIC IMPACT & RETURN ON INVESTMENT (ROI)



\$312,998

Aggregate New Worker Earnings from Placements⁷

For every \$1 public dollar spent, the community gets back \$8.18 in tax savings and new worker earnings!⁸

SUCCESS STORIES

The DCHS Youth Initiative has been utilizing the cutting edge tool of goal attainment, Mathematica's Goal 4 It! . This methodology has richened the conversations that customers have with Workforce Specialist Flores where the customers have stated that they felt valued and more empowered. The use of the "Stepping Stones" literature that is used every appointment has the customer in the driver seat and has focused the appointments on the future goals with immediate action steps. Customers have stated that the visualization portion is most beneficial to them to put things into the universe so that they own it and the participants are sharing their goals with their families and identifying success tactics to assist them in their achievements.

NOTES/SOURCES

¹ Referral Tracking Spreadsheet

² Connecting Colorado Activity Summary Report

³ Administrative Services' Fiscal Report

⁴ Program Dashboard

⁵ Connecting Colorado Class & Services List Report

⁶ Connecting Colorado Client Query Report

⁷ Average Wage of Placement multiplied by number of placements

⁸ Cost/Benefit Ratio (ROI) is calculated by dividing the new aggregate worker earnings by the YTD budget spent