



Arapahoe/Douglas Works! Monthly
PY2019 Fiscal Dashboard

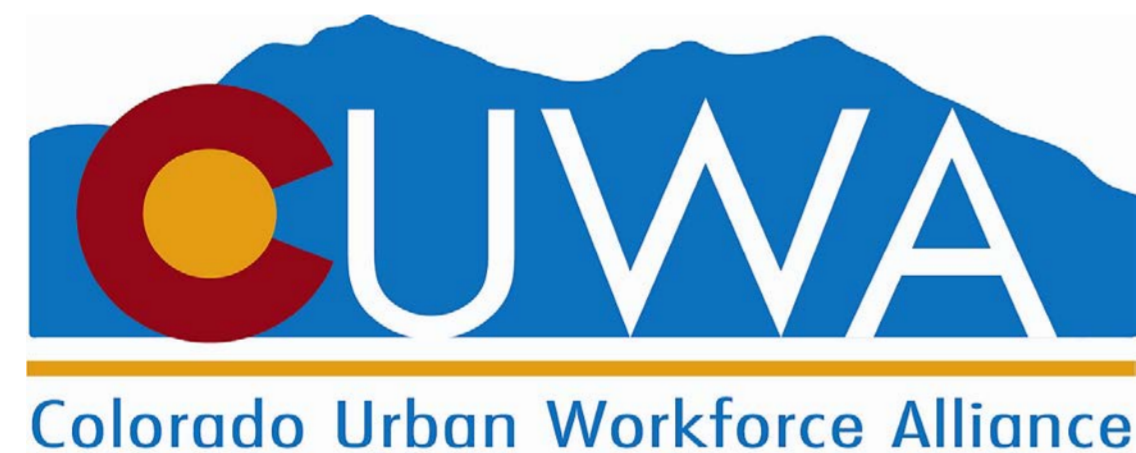
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Updated: 3/24/2021

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY20	Q1 Cumulative Expenditures 9/30/2020	Q2 Cumulative Expenditures 12/31/2020	Q3 Cumulative Expenditures 3/31/2021	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds													
0.0%	1	PY2019	Workforce Innovation & Opportunity Act Adult	7/1/2019	6/30/2021	\$ 335,904.55	\$ 166,761.09	\$ 335,904.55	\$ 335,904.55	100.0%	\$ -	0.0%	0.0%
79.0%	2	PY2020	Workforce Innovation & Opportunity Act Adult	7/1/2020	6/30/2022	\$ 626,147.00	\$ 7,685.82	\$ 24,623.54	\$ 131,767.78	21.0%	\$ 494,379.22	79.0%	79.0%
29.6%	3	PY2019	Workforce Innovation & Opportunity Act Youth	7/1/2019	6/30/2021	\$ 366,521.54	\$ 108,568.73	\$ 244,819.93	\$ 258,046.80	70.4%	\$ 108,474.74	29.6%	29.6%
87.7%	4	PY2020	Workforce Innovation & Opportunity Act Youth	7/1/2020	6/30/2022	\$ 668,734.00	\$ -	\$ 15,865.43	\$ 82,546.65	12.3%	\$ 586,187.35	87.7%	87.7%
100.0%	5	PY19	PY19 Performance Incentive (PIF)	11/23/2020	6/15/2021	\$ 23,415.00	\$ -	\$ -	\$ -	0.0%	\$ 23,415.00	100.0%	100.0%
11.7%	5	PY2019	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2019	6/30/2021	\$ 458,704.20	\$ 196,392.03	\$ 317,602.94	\$ 404,961.40	88.3%	\$ 53,742.80	11.7%	11.7%
100.0%	6	PY2020	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2020	6/30/2022	\$ 932,830.00	\$ -	\$ -	\$ -	0.0%	\$ 932,830.00	100.0%	100.0%
100.0%	7	FY2020	Enhanced Dislocated Worker	10/1/2019	6/30/2021	\$ 261,279.00	\$ -	\$ -	\$ -	0.0%	\$ 261,279.00	100.0%	100.0%
100.0%	8	FY2021	Enhanced Dislocated Worker	10/1/2020	6/30/2022	\$ 285,866.00	\$ -	\$ -	\$ -	0.0%	\$ 285,866.00	100.0%	100.0%
98.8%	6	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 367,033.36	\$ -	\$ -	\$ 4,522.63	1.2%	\$ 362,510.73	98.8%	98.8%
98.8%	7	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 375,430.00	\$ -	\$ -	\$ 4,667.49	1.2%	\$ 370,762.51	98.8%	98.8%
0.0%	8	FY2019	10% WIOA DW Performance Incentive	9/1/2019	12/31/2020	\$ 32,822.36	\$ 12,000.68	\$ 32,822.36	\$ 32,822.36	100.0%	\$ -	0.0%	0.0%
0.0%	9	FY2020	10% WIOA DW Performance Incentive	4/6/2019	12/31/2020	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	100.0%	\$ -	0.0%	0.0%
0.0%	10	FY2018	State Apprenticeship Expansion (SAE)	11/1/2019	5/31/2021	\$ 135,000.00	\$ 29,551.34	\$ 70,953.34	\$ 135,000.00	100.0%	\$ -	0.0%	0.0%
64.7%	10	PY2020	State of Colorado - Employment Support Fund (ESF)	7/1/2020	6/30/2021	\$ 1,016,570.00	\$ 110,613.60	\$ 251,104.24	\$ 358,359.50	35.3%	\$ 658,210.50	64.7%	64.7%
84.8%	11	PY2020	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2020	6/30/2021	\$ 261,139.00	\$ -	\$ -	\$ 39,716.87	15.2%	\$ 221,422.13	84.8%	84.8%
0.0%	12	PY2019	Wagner Peyser	7/1/2019	6/30/2021	\$ 511,218.86	\$ 323,565.92	\$ 439,999.65	\$ 511,218.86	100.0%	\$ -	0.0%	0.0%
76.3%	13	PY2020	Wagner Peyser	7/1/2020	6/30/2022	\$ 1,291,154.00	\$ -	\$ 165,433.47	\$ 306,506.80	23.7%	\$ 984,647.20	76.3%	76.3%
0.0%	13	PY2019	Governor's Summer Job Hunt (GSJH)	1/2/2020	12/31/2020	\$ 24,975.54	\$ 22,560.48	\$ 24,975.54	\$ 24,975.54	100.0%	\$ -	0.0%	0.0%
87.9%	14	PY2020	Governor's Summer Job Hunt (GSJH)	1/1/2021	12/31/2021	\$ 41,000.00	\$ -	\$ -	\$ 4,960.79	12.1%	\$ 36,039.21	87.9%	87.9%
0.0%	15	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	1/31/2021	\$ 132,582.90	\$ 64,063.27	\$ 97,782.12	\$ 132,582.90	100.0%	\$ -	0.0%	0.0%
0.0%	16	FY2020	Disabled Veterans' Outreach Program (DVOP)	10/1/2019	12/31/2020	\$ 20,212.01	\$ 8,084.82	\$ 20,212.01	\$ 20,212.01	100.0%	\$ -	0.0%	0.0%
0.0%	17	FY2020	Local Veterans Employment Representative Program (LVER)	10/1/2019	12/31/2020	\$ 8,696.25	\$ 3,478.50	\$ 8,696.25	\$ 8,696.25	100.0%	\$ -	0.0%	0.0%
0.0%	18	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 19,265.84	\$ 15,918.95	\$ 19,265.84	\$ 19,265.84	100.0%	\$ -	0.0%	0.0%
52.6%	19	FY2020	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2020	9/30/2021	\$ 70,299.00	\$ -	\$ 22,933.10	\$ 33,295.89	47.4%	\$ 37,003.11	52.6%	52.6%
51.5%	20	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 326,387.87	\$ 63,176.51	\$ 121,004.53	\$ 158,332.46	48.5%	\$ 168,055.41	51.5%	51.5%
100.0%	21	FY2020	Trade Adjustment Assistance (TAA) Case Management	7/1/2020	9/30/2022	\$ 132,928.00	\$ -	\$ -	\$ -	0.0%	\$ 132,928.00	100.0%	100.0%

0.0%	21	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 10,353.41	\$ 10,353.41	\$ 10,353.41	\$ 10,353.41	100.0%	\$ -	0.0%	0.0%
0.0%	20	PY2018	WIOA Youth 10%-LWDB	9/4/2019	12/31/2020	\$ 21,771.07	\$ 15,324.99	\$ 21,771.07	\$ 21,771.07	100.0%	\$ -	0.0%	0.0%
99.7%	21	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 722,057.14	\$ -	\$ -	\$ 1,863.08	0.3%	\$ 720,194.06	99.7%	99.7%
Other Diversified Funds													
55.2%	23	PY2020	Road to Work	7/1/2020	6/30/2021	\$ 103,548.00	\$ 16,957.90	\$ 35,358.55	\$ 46,360.91	44.8%	\$ 57,187.09	55.2%	55.2%
63.3%	1	PY2020	Denver County	7/1/2020	6/30/2022	\$ 80,000.00	\$ -	\$ 11,879.91	\$ 29,363.63	36.7%	\$ 50,636.37	63.3%	63.3%
87.5%	1	PY2020	Jobs For the Future (JFF)	5/1/2020	12/31/2021	\$ 100,000.00	\$ 3,441.60	\$ 12,316.33	\$ 12,466.88	12.5%	\$ 87,533.12	87.5%	87.5%
100.0%	24	PY2019	Arapahoe County Sheriff's Office	12/18/2019	6/30/2021	\$ 49,920.00	\$ -	\$ -	\$ -	0.0%	\$ 49,920.00	100.0%	100.0%
49.3%	25	PY2019	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	9/1/2019	8/31/2020	\$ 326,951.24	\$ 159,200.94	\$ 165,804.31	\$ 165,804.31	50.7%	\$ 161,146.93	49.3%	49.3%
71.9%	26	PY2020	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2021	\$ 915,111.96	\$ -	\$ 149,468.49	\$ 257,255.93	28.1%	\$ 657,856.03	71.9%	71.9%
28.2%	26	PY2019	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2020	6/30/2021	\$ 1,258,787.59	\$ 329,336.68	\$ 687,881.16	\$ 903,984.25	71.8%	\$ 354,803.34	28.2%	28.2%
0.0%	27	PY2019	Arap County Human Services TANF/Colo Works-Quest Supp Svcs	7/1/2020	6/30/2021	\$ 688,652.91	\$ 308,098.33	\$ 538,656.96	\$ 688,652.91	100.0%	\$ -	0.0%	0.0%
76.5%	28	PY2019	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2020	6/30/2021	\$ 52,559.50	\$ -	\$ 6,421.38	\$ 12,372.16	23.5%	\$ 40,187.34	76.5%	76.5%
54.6%	####	PY2019	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2020	6/30/2021	\$ 600,000.00	\$ 105,625.56	\$ 207,503.13	\$ 272,617.69	45.4%	\$ 327,382.31	54.6%	54.6%
67.9%	30	PY2019	Dgls County Human Services TANF/Colorado Works	7/1/2020	6/30/2021	\$ 57,800.00	\$ 5,756.05	\$ 13,814.83	\$ 18,569.08	32.1%	\$ 39,230.92	67.9%	67.9%
30.5%	31	PY2019	Dgls County Human Services Employment Youth	7/1/2019	6/30/2021	\$ 77,000.00	\$ 20,082.56	\$ 40,283.09	\$ 53,500.86	69.5%	\$ 23,499.14	30.5%	30.5%
58.9%	32	PY2019	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2020	\$ 96,362.15	\$ -	\$ 16,890.25	\$ 30,185.61	31.3%	\$ 66,176.54	68.7%	58.9%
Totals						\$ 13,896,991.25	\$ 2,106,599.76	\$ 4,142,401.71	\$ 5,543,485.15	39.9%	\$ 8,353,506.10	60.1%	

Figures do not include accruals



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Colorado Department of Labor & Employment Funds													
58.9%	1	PY2020	Colo Urban Workforce Alliance (CUWA)	7/1/2020	6/30/2021	\$ 50,208.94	\$ 5,500.15	\$ 9,918.94	\$ 20,611.60	41.1%	\$ 29,597.34	58.9%	58.9%
93.4%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 741,105.00	\$ 15,025.60	\$ 36,171.59	\$ 48,688.61	6.6%	\$ 692,416.39	93.4%	93.4%
87.4%	2	PY2019	(ASE) Local Admin	7/1/2020	3/31/2022	\$ 82,345.00	\$ 2,861.46	\$ 7,401.45	\$ 10,399.57	12.6%	\$ 71,945.43	87.4%	87.4%
100.0%	3	PY2019	WIOA CWDC PY19 - 10% Adult ETP	7/1/2020	9/30/2021	\$ 130,000.00	\$ -	\$ -	\$ -	0.0%	\$ 130,000.00	100.0%	100.0%
60.4%	22	PY2019	Arapahoe ZOMA	7/1/2020	6/30/2021	\$ 120,000.00	\$ -	\$ 20,542.60	\$ 47,550.89	39.6%	\$ 72,449.11	60.4%	60.4%
94.8%	3	PY2017	State Apprenticeship Expansion (SAE) Local	3/13/2020	5/31/2021	\$ 80,000.00	\$ -	\$ -	\$ 4,193.11	5.2%	\$ 75,806.89	94.8%	94.8%
75.5%	4	FY2019	WIOA CWDC 10% AD ETP	1/1/2020	06/31/2021	\$ 437,775.45	\$ 27,885.08	\$ 64,155.17	\$ 107,300.04	24.5%	\$ 330,475.41	75.5%	75.5%
Totals						\$ 1,641,434.39	\$ 51,272.29	\$ 138,189.75	\$ 20,611.60	1.3%	\$ 1,402,690.57	85.5%	

Figures do not include accruals