

Arapahoe/Douglas Works! Monthly PY2022 Fiscal Dashboard

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Updated: 11/17/2022

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY22	Q1 Cumulative Expenditures 9/30/2022	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds										
8.1%	1	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 233,608.62	\$ 214,638.62	91.9%	\$ 18,970.00	8.1%
60.6%	2	PY2022	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 248,414.00	\$ 97,768.79	39.4%	\$ 150,645.21	60.6%
33.7%	3	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 325,588.27	\$ 215,954.25	66.3%	\$ 109,634.02	33.7%
90.1%	4	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 1,427,905.00	\$ 140,734.31	9.9%	\$ 1,287,170.69	90.1%
5.8%	5	PY2021	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 115,322.95	\$ 108,607.88	94.2%	\$ 6,715.07	5.8%
100.0%	6	FY2022	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2022	6/30/2024	\$ 284,449.00	\$ -	0.0%	\$ 284,449.00	100.0%
74.4%	7	FY2022	Enhanced Dislocated Worker	10/1/2021	6/30/2023	\$ 340,848.00	\$ 87,355.30	25.6%	\$ 253,492.70	74.4%
100.0%	7	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00	\$ -	0.0%	\$ 500,000.00	100.0%
99.6%	8	FY2022	WIOA Evaluation-DW 10%	7/1/2022	6/30/2023	\$ 25,000.00	\$ 107.29	0.4%	\$ 24,892.71	99.6%
70.4%	9	PY2022	State of Colorado - Employment Support Fund (ESF)	7/1/2022	6/30/2023	\$ 1,040,919.00	\$ 308,032.81	29.6%	\$ 732,886.19	70.4%
94.0%	10	PY2022	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2022	6/30/2023	\$ 265,909.00	\$ 15,969.97	6.0%	\$ 249,939.03	94.0%
0.0%	11	FY2022	Jobs for Veterans State Grant (JVSG DVOP)	10/1/2021	12/31/2022	\$ 17,393.00	\$ 17,393.00	100.0%	\$ 0.00	0.0%
0.0%	12	FY2022	Jobs for Veterans State Grant (JVSG LVER)	10/1/2021	12/31/2022	\$ 8,696.00	\$ 8,696.00	100.0%	\$ -	0.0%
40.2%	13	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	6/30/2023	\$ 58,634.00	\$ 35,056.06	59.8%	\$ 23,577.94	40.2%
51.5%	14	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 409,291.32	\$ 198,446.69	48.5%	\$ 210,844.63	51.5%
100.0%	15	PY2022	Wagner Peyser	7/1/2022	6/30/2024	\$ 876,798.50	\$ -	0.0%	\$ 876,798.50	100.0%
56.5%	16	FY2022	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2022	9/30/2023	\$ 118,448.00	\$ 51,474.35	43.5%	\$ 66,973.65	56.5%
60.8%	17	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,440,974.47	\$ 564,414.08	39.2%	\$ 876,560.39	60.8%
90.9%	18	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	1/1/2022	12/31/2022	\$ 31,258.58	\$ 2,836.09	9.1%	\$ 28,422.49	90.9%
60.6%	19	PY2021	DPN (Disability Program Navigator)	1/1/2022	9/30/2022	\$ 80,003.45	\$ 31,554.11	39.4%	\$ 48,449.34	60.6%
99.5%	20	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,670,131.13	\$ 12,691.40	0.5%	\$ 2,657,439.73	99.5%
99.7%	21	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 695.77	0.3%	\$ 207,384.23	99.7%
88.0%	22	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 631,732.03	\$ 75,925.19	12.0%	\$ 555,806.84	88.0%
Other Diversified Funds										
77.0%	23	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 703,390.67	\$ 161,824.31	23.0%	\$ 541,566.36	77.0%

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89.2%	24	PY2020	Denver County - Job Orders	7/1/2020	6/30/2022	\$ 28,976.45	\$ 3,140.74	10.8%	\$ 25,835.71	89.2%	
65.0%	25	PY2021	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 659,818.37	\$ 231,227.47	35.0%	\$ 428,590.90	65.0%	
36.1%	26	PY2021	Arap Employment First (SNAP) EBT Vouchers	10/1/2021	9/30/2022	\$ 161,694.09	\$ 103,337.59	63.9%	\$ 58,356.50	36.1%	
78.2%	27	PY2022	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2022	6/30/2023	\$ 1,675,000.00	\$ 365,495.59	21.8%	\$ 1,309,504.41	78.2%	
63.5%	28	PY2022	Arap County Human Services TANF/Colo Works-Quest Supp Svcs	7/1/2022	6/30/2023	\$ 1,000,000.00	\$ 364,977.48	36.5%	\$ 635,022.52	63.5%	
18.9%	29	PY2022	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2022	6/30/2023	\$ 75,000.00	\$ 60,835.05	81.1%	\$ 14,164.95	18.9%	
71.3%	30	PY2022	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2022	6/30/2023	\$ 600,000.00	\$ 171,910.72	28.7%	\$ 428,089.28	71.3%	
72.1%	31	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2022	6/30/2023	\$ 57,800.00	\$ 16,134.78	27.9%	\$ 41,665.22	72.1%	
56.2%	32	PY2022	Dgls County Human Services Employment Youth	7/1/2022	6/30/2023	\$ 77,000.00	\$ 33,744.04	43.8%	\$ 43,255.96	56.2%	
83.7%	33	PY2021	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 64,145.31	\$ 10,517.48	16.4%	\$ 53,627.83	83.6%	
Figures do not include accruals						Totals	\$ 16,462,229.21	\$ 3,711,497.21	22.5%	\$ 12,750,732.01	



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			Colorado Department of Labor & Employment Funds								
83.7%	1	PY2021	Colo Urban Workforce Alliance (CUWA)	7/1/2019	7/31/2022	\$ 179,490.54	\$ 29,329.77	16.3%	\$ 150,160.77	83.7%	
69.9%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2023	\$ 258,987.59	\$ 77,963.31	30.1%	\$ 181,024.28	69.9%	
34.7%	3	PY2019	(ASE) Local Admin	7/1/2020	3/31/2023	\$ 27,317.40	\$ 17,830.09	65.3%	\$ 9,487.31	34.7%	
98.4%	4	PY2020	TEC P CUWA	7/1/2021	1/31/2022	\$ 114,732.47	\$ 1,873.48	1.6%	\$ 112,858.99	98.4%	
75.0%	5	FY2023	DOC IDEA	7/1/2022	6/30/2023	\$ 58,500.00	\$ 14,625.00	25.0%	\$ 43,875.00	75.0%	
96.7%	6	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,505,988.82	\$ 181,611.46	3.3%	\$ 5,324,377.36	96.7%	
Figures do not include accruals						Totals	\$ 6,145,016.82	\$ 323,233.11	0.5%	\$ 5,821,783.71	