

Arapahoe/Douglas Works! Monthly PY2022 Fiscal Dashboard

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Updated: 9/22/2022

% 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										
19.9%	1	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 233,608.62	\$ 187,038.55	80.1%	\$ 46,570.07	19.9%
100.0%	2	PY2022	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 248,414.00	\$ -	0.0%	\$ 248,414.00	100.0%
45.3%	3	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 325,588.27	\$ 178,100.92	54.7%	\$ 147,487.35	45.3%
98.8%	4	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 1,427,905.00	\$ 17,722.07	1.2%	\$ 1,410,182.93	98.8%
10.7%	5	PY2021	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 115,322.95	\$ 103,002.58	89.3%	\$ 12,320.37	10.7%
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%
99.7%	7	FY2022	Enhanced Dislocated Worker	10/1/2021	6/30/2023	\$ 340,848.00	\$ 953.18	0.3%	\$ 339,894.82	99.7%
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%
79.6%	9	PY2022	State of Colorado - Employment Support Fund (ESF)	7/1/2022	6/30/2023	\$ 1,040,919.00	\$ 212,425.76	20.4%	\$ 828,493.24	79.6%
94.0%	10	PY2022	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2022	6/30/2023	\$ 265,909.00	\$ 15,903.60	6.0%	\$ 250,005.40	94.0%
43.1%	11	FY2022	Jobs for Veterans State Grant (JVSG DVOP)	10/1/2021	12/31/2022	\$ 17,393.00	\$ 9,893.94	56.9%	\$ 7,499.06	43.1%
43.1%	12	FY2022	Jobs for Veterans State Grant (JVSG LVER)	10/1/2021	12/31/2022	\$ 8,696.00	\$ 4,946.67	56.9%	\$ 3,749.33	43.1%
66.5%	13	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	6/30/2023	\$ 58,634.00	\$ 19,621.23	33.5%	\$ 39,012.77	66.5%
72.3%	14	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 409,291.32	\$ 113,373.41	27.7%	\$ 295,917.91	72.3%
100.0%	15	PY2022	Wagner Peyser	7/1/2022	6/30/2024	\$ 876,798.50	\$ -	0.0%	\$ 876,798.50	100.0%
0.0%	16	FY2021	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2021	9/30/2022	\$ 18,066.19	\$ 18,066.19	100.0%	\$ -	0.0%

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86.0%	17	FY2022	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2022	9/30/2023	\$ 118,448.00	\$ 16,610.41	14.0%	\$ 101,837.59	86.0%	
74.6%	18	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,440,974.47	\$ 365,441.19	25.4%	\$ 1,075,533.28	74.6%	
93.3%	19	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	1/1/2022	12/31/2022	\$ 31,258.58	\$ 2,108.24	6.7%	\$ 29,150.34	93.3%	
76.3%	20	PY2021	DPN (Disability Program Navigator)	1/1/2022	9/30/2022	\$ 80,003.45	\$ 18,927.88	23.7%	\$ 61,075.57	76.3%	
99.8%	21	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,670,131.13	\$ 5,535.79	0.2%	\$ 2,664,595.34	99.8%	
99.8%	22	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 378.97	0.2%	\$ 207,701.03	99.8%	
92.2%	23	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 631,732.03	\$ 49,252.46	7.8%	\$ 582,479.57	92.2%	
95.1%	24	FY2021	Colorado Responds	1/1/2021	8/31/2022	\$ 27,253.87	\$ 1,344.62	4.9%	\$ 25,909.25	95.1%	
17.1%	25	FY2021	Recover Colorado	1/1/2021	8/31/2022	\$ 110,069.07	\$ 91,245.61	82.9%	\$ 18,823.46	17.1%	
Other Diversified Funds											
85.3%	26	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 703,390.67	\$ 103,427.01	14.7%	\$ 599,963.66	85.3%	
93.3%	27	PY2020	Denver County - Job Orders	7/1/2020	6/30/2022	\$ 28,976.45	\$ 1,948.19	6.7%	\$ 27,028.26	93.3%	
20.6%	28	PY2021	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 166,318.37	\$ 132,029.14	79.4%	\$ 34,289.23	20.6%	
0.0%	29	PY2021	Arap Employment First (SNAP) EBT Vouchers	10/1/2021	9/30/2022	\$ 32,450.60	\$ 32,445.11	100.0%	\$ 5.49	0.0%	
87.6%	30	PY2022	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2022	6/30/2023	\$ 1,675,000.00	\$ 207,061.35	12.4%	\$ 1,467,938.65	87.6%	
73.6%	31	PY2022	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2022	6/30/2023	\$ 1,000,000.00	\$ 263,930.89	26.4%	\$ 736,069.11	73.6%	
35.7%	32	PY2022	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2022	6/30/2023	\$ 75,000.00	\$ 48,193.53	64.3%	\$ 26,806.47	35.7%	
82.0%	33	PY2022	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2022	6/30/2023	\$ 600,000.00	\$ 108,001.49	18.0%	\$ 491,998.51	82.0%	
82.5%	34	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2022	6/30/2023	\$ 57,800.00	\$ 10,106.13	17.5%	\$ 47,693.87	82.5%	
73.5%	35	PY2022	Dgls County Human Services Employment Youth	7/1/2022	6/30/2023	\$ 77,000.00	\$ 20,371.23	26.5%	\$ 56,628.77	73.5%	
83.7%	36	PY2021	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 64,145.31	\$ 6,407.68	10.0%	\$ 57,737.63	90.0%	
Figures do not include accruals						Totals	\$ 15,494,874.85	\$ 2,365,922.31	15.3%	\$ 13,128,952.54	

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Colorado Urban Workforce Alliance

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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%	
90.1%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2023	\$ 343,164.95	\$ 34,007.64	9.9%	\$ 309,157.31	90.1%	
74.3%	3	PY2019	(ASE) Local Admin	7/1/2020	3/31/2023	\$ 43,432.75	\$ 11,158.60	25.7%	\$ 32,274.15	74.3%	
100.0%	4	PY2018	Apprenticeship State Expansion (ASE)	6/1/2022	1/31/2023	\$ 312,613.00	\$ -	0.0%	\$ 312,613.00	100.0%	
98.5%	4	PY2020	TEC P CUWA	7/1/2021	1/31/2022	\$ 114,732.47	\$ 1,672.81	1.5%	\$ 113,059.66	98.5%	
83.3%	3	FY2023	DOC IDEA	7/1/2022	6/30/2023	\$ 58,500.00	\$ 9,750.00	16.7%	\$ 48,750.00	83.3%	
98.2%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,505,988.82	\$ 98,990.84	1.8%	\$ 5,406,997.98	98.2%	
Figures do not include accruals						Totals	\$ 6,557,922.53	\$ 184,909.66	0.4%	\$ 6,373,012.87	