

# Arapahoe/Douglas Works! Monthly PY2023 Fiscal Dashboard

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Updated: 3/20/2024

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY23	Q1 Cumulative Expenditures 9/30/2023	Q2 Cumulative Expenditures 12/31/2023	Q3 Cumulative Expenditures 3/31/2024	% YTD Spent	Funds Unspent	% Funds Unspent
<b>Colorado Department of Labor &amp; Employment Funds</b>												
0.0%	1	PY22/FY23	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 661,544.33	\$ 164,517.79	\$ 476,195.47	\$ 661,544.33	100.0%	\$ -	0.0%
94.2%	2	PY23/FY24	Workforce Innovation & Opportunity Act Adult	7/1/2023	6/30/2025	\$ 2,205,612.00	\$ -	\$ 25,708.20	\$ 128,525.75	5.8%	\$ 2,077,086.25	94.2%
18.8%	3	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 390,898.84	\$ 133,019.89	\$ 248,913.33	\$ 317,342.67	81.2%	\$ 73,556.17	18.8%
77.9%	4	PY2023	Workforce Innovation & Opportunity Act Youth	7/1/2023	6/30/2025	\$ 1,372,853.00	\$ 18,490.79	\$ 148,185.22	\$ 303,675.70	22.1%	\$ 1,069,177.30	77.9%
82.1%	6	PY23/FY25	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2023	6/30/2025	\$ 589,697.00	\$ 103.46	\$ 93,777.05	\$ 105,407.14	17.9%	\$ 484,289.86	82.1%
26.1%	7	FY2023	Enhanced Dislocated Worker	10/1/2022	6/30/2024	\$ 423,508.04	\$ 49,187.49	\$ 195,394.80	\$ 313,135.07	73.9%	\$ 110,372.97	26.1%
90.0%	8	FY2024	Enhanced Dislocated Worker	10/1/2023	6/30/2024	\$ 488,847.00	\$ -	\$ 15,767.95	\$ 48,924.00	10.0%	\$ 439,923.00	90.0%
26.1%	10	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 423,979.57	\$ 71,815.17	\$ 210,144.26	\$ 313,417.30	73.9%	\$ 110,562.27	26.1%
100.0%	11	PY2023	QUEST Recovery DWG	10/1/2023	6/30/2026	\$ 735,000.00	\$ -	\$ -	\$ -	0.0%	\$ 735,000.00	100.0%
100.0%	12	FY2023	PIF WIOA DW	11/1/2023	6/30/2024	\$ 35,000.00	\$ -	\$ -	\$ -	0.0%	\$ 35,000.00	100.0%
39.8%	13	PY2023	State of Colorado - Employment Support Fund (ESF)	7/1/2023	6/30/2024	\$ 1,076,061.00	\$ 408,557.09	\$ 547,742.08	\$ 648,087.87	60.2%	\$ 427,973.13	39.8%
43.6%	14	PY2023	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2023	6/30/2024	\$ 238,718.00	\$ 129,560.50	\$ 133,434.27	\$ 134,523.77	56.4%	\$ 104,194.23	43.6%
55.1%	16	PY2023	Wagner Peyser	7/1/2023	6/30/2025	\$ 1,547,856.00	\$ 171,201.94	\$ 603,098.30	\$ 695,487.95	44.9%	\$ 852,368.05	55.1%
100.0%	17	PY2023	WP Governor's Summer Job Hunt	1/1/2024	6/30/2024	\$ 21,000.00	\$ -	\$ -	\$ -	0.0%	\$ 21,000.00	100.0%
40.2%	19	FY2022	Trade Adjustment Assistance (TAA) Case Management	6/1/2023	9/30/2024	\$ 59,733.00	\$ 5,767.47	\$ 24,705.00	\$ 35,706.81	59.8%	\$ 24,026.19	40.2%
100.0%	20	FY2022	Reemployment Services and Eligibility Assessment (RESEA) Extension	2/1/2024	5/31/2024	\$ 547.40	\$ -	\$ -	\$ -	0.0%	\$ 547.40	100.0%
67.5%	21	FY2023	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2023	9/30/2024	\$ 427,847.00	\$ -	\$ 45,859.09	\$ 139,081.83	32.5%	\$ 288,765.17	67.5%
22.6%	24	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 803,133.62	\$ 318,795.04	\$ 588,433.01	\$ 621,345.59	77.4%	\$ 181,788.03	22.6%
65.3%	25	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	6/1/2023	6/30/2024	\$ 50,000.00	\$ 494.54	\$ 8,100.08	\$ 17,338.65	34.7%	\$ 32,661.35	65.3%
77.8%	27	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 162,195.36	\$ 8,940.10	\$ 25,097.79	\$ 35,942.64	22.2%	\$ 126,252.72	77.8%
2.3%	28	PY2020	Pathway Home	4/1/2023	6/30/2024	\$ 266,889.17	\$ 172,975.01	\$ 251,614.10	\$ 260,726.69	97.7%	\$ 6,162.48	2.3%
<b>Other Diversified Funds</b>												
36.3%	29	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 189,530.12	\$ 44,509.93	\$ 86,879.79	\$ 120,658.56	63.7%	\$ 68,871.56	36.3%
95.7%	30	PY2020	Denver County - Job Orders	7/1/2022	6/30/2024	\$ 69,959.53	\$ 1,639.02	\$ 2,282.22	\$ 3,013.23	4.3%	\$ 66,946.30	95.7%
77.2%	31	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 1,174,421.07	\$ -	\$ 180,005.20	\$ 267,700.11	22.8%	\$ 906,720.96	77.2%
71.7%	32	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2023	9/30/2024	\$ 500,000.00	\$ -	\$ 75,381.48	\$ 141,699.30	28.3%	\$ 358,300.70	71.7%
24.7%	33	PY2022	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2023	6/30/2024	\$ 1,375,000.00	\$ 318,344.60	\$ 737,048.20	\$ 1,034,811.57	75.3%	\$ 340,188.43	24.7%
59.4%	34	PY2022	Arap County Human Services TANF/Colorado Works-Quest Supp Srvs	7/1/2023	6/30/2024	\$ 1,125,000.00	\$ 148,131.06	\$ 345,577.48	\$ 457,235.14	40.6%	\$ 667,764.86	59.4%
65.2%	35	PY2022	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2023	6/30/2024	\$ 250,000.00	\$ 35,436.21	\$ 60,014.91	\$ 87,103.87	34.8%	\$ 162,896.13	65.2%
49.0%	36	PY2022	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2023	6/30/2024	\$ 600,000.00	\$ 104,146.86	\$ 228,476.59	\$ 305,968.31	51.0%	\$ 294,031.69	49.0%
28.9%	37	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2023	6/30/2024	\$ 60,000.00	\$ 16,922.09	\$ 31,636.62	\$ 42,686.46	71.1%	\$ 17,313.54	28.9%
37.5%	38	PY2022	Dgls County Human Services Employment Youth	7/1/2023	6/30/2024	\$ 120,000.00	\$ 17,976.17	\$ 50,213.75	\$ 74,974.40	62.5%	\$ 45,025.60	37.5%
37.0%	38	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 79,000.00	\$ -	\$ 26,166.77	\$ 49,799.05	63.0%	\$ 29,200.95	37.0%
45.4%	39	PY2022	DCHS SNAP EBT Vouchers	10/1/2023	9/30/2024	\$ 43,365.00	\$ -	\$ 16,289.50	\$ 23,684.80	54.6%	\$ 19,680.20	45.4%
<b>Figures do not include accruals</b>						<b>Totals</b>	<b>\$ 18,018,929.50</b>	<b>\$ 2,755,312.56</b>	<b>\$ 5,933,875.95</b>	<b>\$ 7,841,282.00</b>	<b>43.5%</b>	<b>\$ 10,177,647.50</b>



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<b>Colorado Department of Labor &amp; Employment Funds</b>												
14.2%	1	FY2024	DOC IDEA	7/1/2023	6/30/2024	\$ 39,000.00	\$ 14,521.43	\$ 25,864.99	\$ 33,472.15	85.8%	\$ 5,527.85	14.2%
64.2%	2	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 3,949,236.67	\$ 612,936.81	\$ 984,073.03	\$ 1,414,903.69	35.8%	\$ 2,534,332.98	64.2%
<b>Figures do not include accruals</b>						<b>Totals</b>	<b>\$ 4,294,059.97</b>	<b>\$ 723,251.64</b>	<b>\$ 1,167,196.46</b>	<b>\$ 1,754,199.14</b>	<b>40.9%</b>	<b>\$ 2,539,860.83</b>