

Arapahoe/Douglas Works! Monthly PY2023 Fiscal Dashboard

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Updated: 5/23/2024

% 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
Colorado Department of Labor & Employment Funds												
0.0%	1	PY22/FY23	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 661,544.33	\$ 164,391.27	\$ 495,979.79	\$ 661,544.33	100.0%	\$ -	0.0%
74.4%	2	PY23/FY24	Workforce Innovation & Opportunity Act Adult	7/1/2023	6/30/2025	\$ 2,205,612.00	\$ -	\$ 11,805.11	\$ 383,723.46	25.6%	\$ 1,641,302.82	74.4%
1.0%	3	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 1,427,905.00	\$ 1,128,535.74	\$ 1,285,745.33	\$ 1,388,985.98	99.0%	\$ 14,870.40	1.0%
67.3%	4	PY2023	Workforce Innovation & Opportunity Act Youth	7/1/2023	6/30/2025	\$ 1,372,853.00	\$ 18,490.79	\$ 146,648.04	\$ 398,297.39	32.7%	\$ 924,004.45	67.3%
67.2%	6	PY23/FY25	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2023	6/30/2025	\$ 589,697.00	\$ 6,948.42	\$ 104,457.35	\$ 130,951.58	32.8%	\$ 396,301.83	67.2%
0.0%	7	FY2023	Enhanced Dislocated Worker	10/1/2022	6/30/2024	\$ 430,313.00	\$ 55,992.45	\$ 207,371.72	\$ 388,354.67	100.0%	\$ -	0.0%
90.0%	8	FY2024	Enhanced Dislocated Worker	10/1/2023	6/30/2024	\$ 488,847.00	\$ -	\$ 15,767.95	\$ 48,884.00	10.0%	\$ 439,963.00	90.0%
9.0%	####	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00	\$ 145,896.86	\$ 288,570.63	\$ 448,152.84	91.0%	\$ 45,105.94	9.0%
95.5%	####	PY2023	QUEST Recovery DWG	10/1/2023	6/30/2026	\$ 735,000.00	\$ -	\$ -	\$ 13,528.87	4.5%	\$ 702,139.36	95.5%
100.0%	####	FY2023	PIF WIOA DW	11/1/2023	6/30/2024	\$ 35,000.00	\$ -	\$ -	\$ -	0.0%	\$ 35,000.00	100.0%
95.7%	####	PY22	Strong Sector Good Job PY22	4/1/2024	12/31/2024	\$ 41,967.50	\$ -	\$ -	\$ -	4.3%	\$ 40,148.82	95.7%
24.1%	####	PY2023	State of Colorado - Employment Support Fund (ESF)	7/1/2023	6/30/2024	\$ 1,076,061.00	\$ 384,731.36	\$ 502,724.93	\$ 701,395.83	75.9%	\$ 259,233.70	24.1%
28.5%	####	PY2023	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2023	6/30/2024	\$ 188,679.00	\$ 129,560.50	\$ 133,434.27	\$ 134,882.35	71.5%	\$ 53,796.65	28.5%
100.0%	####	PY2023	State of Colorado - Employment Support Fund (ESF) Supplemental - PACE	7/1/2021	6/30/2023	\$ 50,039.00	\$ -	\$ -	\$ -	0.0%	\$ 50,039.00	100.0%
51.0%	####	PY2023	Wagner Peyser	7/1/2023	6/30/2025	\$ 1,547,856.00	\$ 171,201.94	\$ 603,098.30	\$ 735,545.75	49.0%	\$ 788,873.34	51.0%
48.7%	####	PY2023	WP Governor's Summer Job Hunt	1/1/2024	6/30/2024	\$ 21,000.00	\$ -	\$ -	\$ -	51.3%	\$ 10,216.88	48.7%
17.4%	####	FY2022	Trade Adjustment Assistance (TAA) Case Management	6/1/2023	9/30/2024	\$ 59,733.00	\$ 7,176.24	\$ 22,918.99	\$ 44,447.72	82.6%	\$ 10,394.42	17.4%
0.0%	####	FY2022	Reemployment Services and Eligibility Assessment (RESEA) Extension	2/1/2024	5/31/2024	\$ 547.40	\$ -	\$ -	\$ -	100.0%	\$ -	0.0%
46.9%	####	FY2023	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2023	9/30/2024	\$ 427,847.00	\$ -	\$ 45,859.09	\$ 194,830.00	53.1%	\$ 200,741.85	46.9%
5.6%	####	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 2,677,204.00	\$ 2,189,064.28	\$ 2,462,328.55	\$ 2,511,444.10	94.4%	\$ 149,970.07	5.6%
27.9%	####	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	6/1/2023	6/30/2024	\$ 50,000.00	\$ 494.54	\$ 8,100.08	\$ 28,892.74	72.1%	\$ 13,967.12	27.9%
55.1%	####	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 54,824.74	\$ 70,997.30	\$ 88,462.82	44.9%	\$ 114,751.55	55.1%
1.7%	####	PY2020	Pathway Home	4/1/2023	6/30/2024	\$ 465,000.00	\$ 295,608.75	\$ 452,478.93	\$ 465,383.21	98.3%	\$ 7,806.62	1.7%

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Other Diversified Funds												
18.7%	####	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 189,530.12	\$ 46,375.71	\$ 86,879.79	\$ 146,581.90	81.3%	\$ 35,404.11	18.7%
62.3%	####	PY2020	Denver County - Job Orders	7/1/2022	6/30/2024	\$ 80,000.00	\$ 28,391.89	\$ 28,973.20	\$ 29,983.85	37.7%	\$ 49,854.32	62.3%
67.7%	####	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 1,174,421.07	\$ -	\$ 170,861.31	\$ 343,877.06	32.3%	\$ 794,758.07	67.7%
63.3%	####	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2023	9/30/2024	\$ 500,000.00	\$ -	\$ 75,382.00	\$ 160,118.00	36.7%	\$ 316,577.01	63.3%
3.2%	####	PY2022	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2023	6/30/2024	\$ 1,475,000.00	\$ 318,344.60	\$ 737,048.20	\$ 1,261,489.80	96.8%	\$ 46,723.59	3.2%
37.6%	####	PY2022	Arap County Human Services TANF/Colo Works-Quest Supp Svcs	7/1/2023	6/30/2024	\$ 1,025,000.00	\$ 148,131.06	\$ 345,577.48	\$ 521,875.19	62.4%	\$ 385,829.55	37.6%
56.2%	####	PY2022	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2023	6/30/2024	\$ 250,000.00	\$ 35,436.21	\$ 60,014.91	\$ 98,052.01	43.8%	\$ 140,386.94	56.2%
30.2%	####	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	\$ 359,451.19	69.8%	\$ 181,426.19	30.2%
8.9%	####	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2023	6/30/2024	\$ 60,000.00	\$ 16,922.09	\$ 31,636.62	\$ 50,194.15	91.1%	\$ 5,332.37	8.9%
13.8%	####	PY2022	Dgls County Human Services Employment Youth	7/1/2023	6/30/2024	\$ 120,000.00	\$ 17,976.17	\$ 50,213.75	\$ 90,784.99	86.2%	\$ 16,574.16	13.8%
23.5%	####	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 79,000.00	\$ -	\$ 26,166.77	\$ 58,887.76	76.5%	\$ 18,600.60	23.5%
22.5%	####	PY2022	DCHS SNAP EBT Vouchers	10/1/2023	9/30/2024	\$ 43,365.00	\$ -	\$ 16,289.50	\$ 26,234.80	77.5%	\$ 9,743.20	22.5%
Totals						\$ 20,981,894.46	\$ 5,581,427.11	\$ 8,840,599.52	\$ 12,040,031.38	62.3%	\$ 7,899,837.93	

Figures do not include accruals

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Colorado Department of Labor & Employment Funds													
	0.0%	1	FY2024	DOC IDEA	7/1/2023	6/30/2024	\$ 39,000.00	\$ 15,465.50	\$ 25,735.48	\$ 39,000.00	100.0%	\$ -	0.0%
	56.3%	2	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 3,949,236.67	\$ 611,314.84	\$ 984,308.75	\$ 1,579,887.87	43.7%	\$ 2,224,251.56	56.3%
Totals						\$ 4,294,059.97	\$ 722,573.74	\$ 1,167,302.67	\$ 1,812,511.14	45.6%	\$ 2,336,451.59		

Figures do not include accruals