

Arapahoe/Douglas Works! Monthly PY2023 Fiscal Dashboard

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% 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	Q4 Cumulative Expenditures 6/30/2024	Updated: 7/18/2024		% Funds Unspent
											% YTD Spent	Funds Unspent	
Colorado Department of Labor & Employment Funds													
45.9%	####	PY23/FY24	Workforce Innovation & Opportunity Act Adult	7/1/2023	6/30/2025	\$ 2,205,612.00	\$ -	\$ 11,805.11	\$ 384,161.15	\$ 1,192,975.77	54.1%	\$ 1,012,636.23	45.9%
0.0%	####	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	\$ 1,427,905.00	100.0%	\$ -	0.0%
47.6%	####	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	\$ 719,836.62	52.4%	\$ 653,016.38	47.6%
20.3%	####	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	\$ 469,945.94	79.7%	\$ 119,751.06	20.3%
90.0%	####	FY2024	Enhanced Dislocated Worker	10/1/2023	6/30/2024	\$ 488,847.00	\$ -	\$ 15,767.95	\$ 48,884.00	\$ 48,884.00	10.0%	\$ 439,963.00	90.0%
6.3%	####	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00	\$ 145,896.86	\$ 288,570.63	\$ 448,152.84	\$ 468,511.48	93.7%	\$ 31,488.52	6.3%
87.4%	####	PY2023	QUEST Recovery DWG	10/1/2023	6/30/2026	\$ 735,000.00	\$ -	\$ -	\$ 13,528.87	\$ 92,955.92	12.6%	\$ 642,044.08	87.4%
0.0%	####	FY2023	PIF WIOA DW	11/1/2023	6/30/2024	\$ 35,000.00	\$ -	\$ -	\$ -	\$ 35,000.00	100.0%	\$ -	0.0%
54.7%	####	PY22	Strong Sector Good Job PY22	4/1/2024	12/31/2024	\$ 41,967.50	\$ -	\$ -	\$ -	\$ 18,994.25	45.3%	\$ 22,973.25	54.7%
0.0%	####	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	\$ 1,076,061.10	100.0%	\$ (0.10)	0.0%
0.0%	####	PY2023	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2023	6/30/2024	\$ 188,718.00	\$ 129,560.50	\$ 133,434.27	\$ 134,882.35	\$ 188,718.00	100.0%	\$ -	0.0%
0.0%	####	PY2023	State of Colorado - Employment Support Fund (ESF) Supplemental - PACE	7/1/2021	6/30/2023	\$ 50,039.00	\$ -	\$ -	\$ -	\$ 50,039.00	100.0%	\$ -	0.0%
49.0%	####	PY2023	Wagner Peysers	7/1/2023	6/30/2025	\$ 1,547,856.00	\$ 171,201.94	\$ 603,098.30	\$ 735,545.75	\$ 790,067.74	51.0%	\$ 757,788.26	49.0%
0.0%	####	PY2023	WP Governor's Summer Job Hunt	1/1/2024	6/30/2024	\$ 21,000.00	\$ -	\$ -	\$ -	\$ 21,000.00	100.0%	\$ -	0.0%
1.4%	####	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	\$ 58,902.33	98.6%	\$ 830.67	1.4%
0.0%	####	FY2022	Reemployment Services and Eligibility Assessment (RESEA) Extension	2/1/2024	5/31/2024	\$ 1,094.80	\$ -	\$ -	\$ -	\$ 1,094.80	100.0%	\$ -	0.0%
35.3%	####	FY2023	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2023	9/30/2024	\$ 427,847.00	\$ -	\$ 45,859.09	\$ 194,830.00	\$ 276,833.61	64.7%	\$ 151,013.39	35.3%
50.0%	####	FY2024	DVOP Jobs for Veterans State Grant	10/1/2023	12/31/2024	\$ 8,005.60	\$ -	\$ -	\$ -	\$ 4,002.80	50.0%	\$ 4,002.80	50.0%
50.0%	####	FY2024	LVER Jobs for Veterans State Grant	10/1/2023	12/31/2024	\$ 4,002.80	\$ -	\$ -	\$ -	\$ 2,001.40	50.0%	\$ 2,001.40	50.0%
5.0%	####	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	\$ 2,544,205.43	95.0%	\$ 132,998.57	5.0%
100.0%	####	FY2021	RUN 2.0	5/1/2024	5/31/2025	\$ 316,550.00	\$ -	\$ -	\$ -	\$ 147.60	0.0%	\$ 316,402.40	100.0%
0.0%	####	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	6/1/2023	6/30/2024	\$ 50,000.00	\$ 494.54	\$ 8,100.08	\$ 28,892.74	\$ 50,000.00	100.0%	\$ -	0.0%
50.0%	####	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 54,824.74	\$ 70,997.30	\$ 88,462.82	\$ 104,069.67	50.0%	\$ 104,010.33	50.0%
0.0%	####	PY2020	Pathway Home	4/1/2023	6/30/2024	\$ 465,000.00	\$ 295,608.75	\$ 452,478.93	\$ 465,383.21	\$ 465,000.00	100.0%	\$ -	0.0%

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Other Diversified Funds													
12.7%	####	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 189,530.12	\$ 46,375.71	\$ 86,879.79	\$ 146,581.90	\$ 165,368.40	87.3%	\$ 24,161.72	12.7%
60.4%	####	PY2020	Denver County - Job Orders	7/1/2022	6/30/2024	\$ 80,000.00	\$ 28,391.89	\$ 28,973.20	\$ 29,983.85	\$ 31,709.96	39.6%	\$ 48,290.04	60.4%
54.7%	####	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 1,174,421.07	\$ 992.00	\$ 171,853.31	\$ 344,869.06	\$ 531,807.73	45.3%	\$ 642,613.34	54.7%
54.9%	####	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2023	9/30/2024	\$ 500,000.00	\$ -	\$ 75,382.00	\$ 160,118.00	\$ 225,675.00	45.1%	\$ 274,325.00	54.9%
-23.9%	####	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	\$ 1,827,610.33	123.9%	\$ (352,610.33)	-23.9%
20.9%	####	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	\$ 811,261.89	79.1%	\$ 213,738.11	20.9%
43.9%	####	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	\$ 140,297.47	56.1%	\$ 109,702.53	43.9%
4.9%	####	PY2022	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2023	6/30/2024	\$ 600,000.00	\$ 104,146.86	\$ 228,476.59	\$ 359,451.19	\$ 570,830.31	95.1%	\$ 29,169.69	4.9%
0.0%	####	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	\$ 60,000.00	100.0%	\$ -	0.0%
0.0%	####	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	\$ 120,000.00	100.0%	\$ -	0.0%
20.9%	####	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	\$ 62,513.03	79.1%	\$ 16,486.97	20.9%
0.2%	####	PY2022	DCHS SNAP EBT Vouchers	10/1/2023	9/30/2024	\$ 43,365.00	\$ -	\$ 16,289.50	\$ 26,234.80	\$ 43,294.70	99.8%	\$ 70.30	0.2%
Totals						\$ 20,207,173.53	\$ 5,362,035.39	\$ 8,126,231.61	\$ 10,979,553.67	\$ 14,810,305.92	73.3%	\$ 5,396,867.61	

Figures do not include accruals

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Colorado Department of Labor & Employment Funds														
45.4%	2	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 3,949,236.67	\$ 611,314.84	\$ 984,308.75	\$ 1,579,887.87	\$ 2,154,591.78	54.6%	\$ 1,794,644.89	45.4%	
Figures do not include accruals						Totals	\$ 4,294,059.97	\$ 722,573.74	\$ 1,167,302.67	\$ 1,812,511.14	\$ 2,387,215.05	55.6%	\$ 1,906,844.92	