



Arapahoe/Douglas Works! Monthly Fiscal Dashboard

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% Funds Unspent	#	Cost Center	PY / FY	Program / Grant Title	Start Date	End Date	Original Grant Amount	Adjust 1	Adjust 2	Total Adjusted Grant Budget	Funds Available	Oct-24	Cumulative Total	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds																
87.0%	1	153070215	PY24	State of Colorado - Workforce Enterprise Fund	7/1/2024	6/30/2025	\$ 1,313,543.00			\$ 1,313,543.00	\$ 1,313,543.00	\$ 27,709.61	\$ 171,100.58	3.4%	\$ 1,142,442.42	87.0%
34.4%	2	1530702035	PY2023	Wagner Peyser	7/1/2023	6/30/2025	\$ 1,547,856.00			\$ 1,547,856.00	\$ 1,547,856.00	\$ 45,510.67	\$ 1,015,158.47	53.9%	\$ 532,697.53	34.4%
0.0%	3	1530702035	FY2023	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2023	9/30/2024	\$ 427,847.00			\$ 427,847.00	\$ 427,847.00	\$ 11,476.47	\$ 427,847.00	68.8%	\$ (0.00)	0.0%
16.5%	4	1530702035	FY2024	DVOP Jobs for Veterans State Grant	10/1/2023	12/31/2024	\$ 8,005.60			\$ 8,005.60	\$ 8,005.60	\$ 670.48	\$ 6,684.72	58.4%	\$ 1,320.88	16.5%
17.0%	5	1530702035	FY2024	LVER Jobs for Veterans State Grant	10/1/2023	12/31/2024	\$ 4,002.80			\$ 4,002.80	\$ 4,002.80	\$ 330.23	\$ 3,322.32	58.2%	\$ 680.48	17.0%
28.2%	6	1530702040	PY23/FY24	Workforce Innovation & Opportunity Act Adult	7/1/2023	6/30/2025	\$ 259,928.00	\$ 1,061,684.00	\$ 884,000.00	\$ 2,205,612.00	\$ 2,205,612.00	\$ 107,203.78	\$ 1,582,808.49	57.8%	\$ 622,803.51	28.2%
90.0%	7	1530702040	PY24	Workforce Innovation & Opportunity Act Adult	7/1/2024	6/30/2026	\$ 235,908.00			\$ 235,908.00	\$ 235,908.00	\$ 1,362.50	\$ 23,590.80	0.0%	\$ 212,317.20	90.0%
29.8%	8	1530702040	PY2023	Workforce Innovation & Opportunity Act Youth	7/1/2023	6/30/2025	\$ 1,372,853.00			\$ 1,372,853.00	\$ 1,372,853.00	\$ 57,433.83	\$ 964,212.04	54.5%	\$ 408,640.96	29.8%
99.5%	9	1530702040	PY24	Workforce Innovation & Opportunity Act Youth	7/1/2024	6/30/2026	\$ 1,254,542.00			\$ 1,254,542.00	\$ 1,254,542.00	\$ 5,850.49	\$ 5,850.49	0.0%	\$ 1,248,691.51	99.5%
0.0%	10	1530702040	PY23/FY25	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2023	6/30/2025	\$ 317,811.00	\$ 1,155,886.00	\$ (884,000.00)	\$ 589,697.00	\$ 589,697.00		\$ 589,697.00	85.1%	\$ -	0.0%
97.9%	11	1530702040	PY2024	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2024	6/30/2026	\$ 287,997.00			\$ 287,997.00	\$ 287,997.00	\$ 6,061.87	\$ 6,061.87	0.0%	\$ 281,935.13	97.9%
76.2%	12	1530702040	FY2024	Enhanced Dislocated Worker	10/1/2023	6/30/2024	\$ 488,847.00			\$ 488,847.00	\$ 488,847.00	\$ 55,703.43	\$ 116,467.83	10.0%	\$ 372,379.17	76.2%
64.9%	13	1530702040	PY2023	QUEST Recovery DWG	10/1/2023	6/30/2026	\$ 725,000.00			\$ 725,000.00	\$ 725,000.00		\$ 254,495.31	17.3%	\$ 470,504.69	64.9%
4.8%	14	1530702040	PY22	Strong Sector Good Job PY22	4/1/2024	12/31/2024	\$41,967.50			\$ 41,967.50	\$ 41,967.50		\$ 39,963.95	50.4%	\$ 2,003.55	4.8%
1.2%	15	1530702045	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,588,602.00	\$ 1,088,602.00		\$ 2,677,204.00	\$ 2,677,204.00	\$ 11,501.64	\$ 2,645,620.47	95.5%	\$ 31,583.53	1.2%
94.8%	16	1530702045	FY2021	WTG	5/1/2024	5/31/2025	\$ 316,550.00			\$ 316,550.00	\$ 316,550.00	\$ 16,402.84	\$ 16,550.44	0.0%	\$ 299,999.56	94.8%
40.2%	17	1530702045	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00			\$ 208,080.00	\$ 208,080.00	\$ 1,677.86	\$ 124,448.14	51.8%	\$ 83,631.86	40.2%

Other Diversified Funds										PY2023 Fiscal Dashboard							
62.3%	18	1530708005	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,036.67			\$ 1,210,013.60	\$ 489,530.12	\$ 18,217.81	\$ 184,592.83	33.8%	\$ 304,937.29	62.3%	
58.0%	19	1530709005	PY2020	Denver County - Job Orders	7/1/2022	6/30/2024	\$ 80,000.00			\$ 80,000.00	\$ 80,000.00	\$ 781.26	\$ 33,565.06	40.1%	\$ 46,434.94	58.0%	
13.2%	20	1530703005	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 1,174,421.07			\$ 1,174,421.07	\$ 1,174,421.07	\$ 115,851.08	\$ 1,018,853.86	49.7%	\$ 155,567.21	13.2%	
24.0%	20	1530703005	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2023	9/30/2024	\$ 500,000.00			\$ 500,000.00	\$ 500,000.00	\$ 39,734.75	\$ 380,113.93	50.7%	\$ 119,886.07	24.0%	
71.0%	21	1530703010	PY2024	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2024	6/30/2025	\$ 1,750,000.00			\$ 1,750,000.00	\$ 1,750,000.00	\$ 115,437.95	\$ 506,639.72	4.6%	\$ 1,243,360.28	71.0%	
51.0%	21	1530703010	PY2024	Arap County Human Services TANF/Colorado Works-Quest Supp Svcs	7/1/2024	6/30/2025	\$ 750,000.00			\$ 750,000.00	\$ 750,000.00	\$ 83,789.45	\$ 367,311.27	11.4%	\$ 382,688.73	51.0%	
68.5%	21	1530703010	PY2024	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2024	6/30/2025	\$ 250,000.00			\$ 250,000.00	\$ 250,000.00	\$ 33,607.58	\$ 78,816.61	5.0%	\$ 171,183.39	68.5%	
70.3%	22	1530703015	PY2024	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2024	6/30/2025	\$ 600,000.00			\$ 600,000.00	\$ 600,000.00	\$ 32,528.67	\$ 178,328.34	6.8%	\$ 421,671.66	70.3%	
60.4%	23	1530704010	PY2024	Dgls County Human Services TANF/Colorado Works	7/1/2024	6/30/2025	\$ 60,000.00			\$ 60,000.00	\$ 60,000.00	\$ 7,557.53	\$ 23,759.95	5.3%	\$ 36,240.05	60.4%	
61.4%	24	1530704015	PY2024	Dgls County Human Services Employment Youth	7/1/2024	6/30/2025	\$ 120,000.00			\$ 120,000.00	\$ 120,000.00	\$ 7,211.43	\$ 46,281.24	7.3%	\$ 73,718.76	61.4%	
4.7%	25	153704005	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 79,000.00			\$ 79,000.00	\$ 79,000.00	\$ 4,509.64	\$ 75,292.63	85.8%	\$ 3,707.37	4.7%	
40.8%	25	153704005	PY2022	DCHS SNAP EBT Vouchers	10/1/2023	9/30/2024	\$ 43,365.00			\$ 43,365.00	\$ 43,365.00	\$ 7,325.00	\$ 61,074.70	112.0%	\$ (17,709.70)	40.8%	
Figures above do not include accruals							Totals	\$ 13,699,334.17	\$ 4,736,232.00	\$ (707,254.00)	\$ 17,728,312.17	\$ 16,411,761.87	\$ 815,447.85	\$ 9,435,585.15	20%	\$ 9,447,063.06	



Colorado Urban Workforce Alliance

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PY2023 Fiscal Dashboard

% Funds Unspent		Cost Center	PY / FY	Program / Grant Title	Start Date	End Date	Original Grant Amount	Adjust 1	Adjust 2	Total Adjusted Grant Budget	Funds Available in PY2022	October 2024	Cumulative Total	% YTD Spent	Funds Unspent		
Colorado Department of Labor & Employment Funds																	
30.9%	1	1530702040	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,819,551.05	\$ (160,452.05)		\$ 5,659,099.00	\$ 3,949,236.67	\$ 95,892.71	\$ 2,729,561.32	57.7%	\$ 1,219,675.35	30.9%	
Figures above do not include accruals							Totals	\$ 5,819,551.05	\$ (160,452.05)	\$ -	\$ 5,659,099.00	\$ 3,949,236.67	\$ 95,892.71	\$ 2,729,561.32	#DIV/0!	\$ 1,219,675.35	