

Arapahoe/Douglas Works! Monthly PY2022 Fiscal Dashboard

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Updated: 1/18/2023

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY22	Q1 Cumulative Expenditures 9/30/2022	Q2 Cumulative Expenditures 12/31/2022	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds											
8.1%	1	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 233,608.62	\$ 214,638.62	\$ 214,638.62	91.9%	\$ 18,970.00	8.1%
69.4%	2	PY22/FY23	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 2,065,790.00	\$ 97,768.79	\$ 631,921.76	30.6%	\$ 1,433,868.24	69.4%
8.1%	3	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 325,588.27	\$ 226,871.66	\$ 299,075.89	91.9%	\$ 26,512.38	8.1%
58.0%	4	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 1,427,905.00	\$ 140,734.31	\$ 599,973.60	42.0%	\$ 827,931.40	58.0%
5.8%	5	PY21/FY22	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 115,322.95	\$ 108,607.88	\$ 108,607.88	94.2%	\$ 6,715.07	5.8%
87.0%	6	PY22/FY23	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2022	6/30/2024	\$ 707,801.00	\$ -	\$ 91,955.84	13.0%	\$ 615,845.16	87.0%
2.4%	7	FY2022	Enhanced Dislocated Worker	10/1/2021	6/30/2023	\$ 340,848.00	\$ 87,355.30	\$ 332,561.11	97.6%	\$ 8,286.89	2.4%
100.0%	8	FY2023	Enhanced Dislocated Worker	10/1/2022	6/30/2024	\$ 430,313.00	\$ -	\$ -	0.0%	\$ 430,313.00	100.0%
100.0%	9	PY2021	PIF	12/1/2022	6/30/2023	\$ 22,642.00	\$ -	\$ -	0.0%	\$ 22,642.00	100.0%
100.0%	10	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00	\$ -	\$ -	0.0%	\$ 500,000.00	100.0%
96.1%	11	FY2022	WIOA Evaluation-DW 10%	7/1/2022	6/30/2023	\$ 25,000.00	\$ 107.29	\$ 964.65	3.9%	\$ 24,035.35	96.1%
51.5%	12	PY2022	State of Colorado - Employment Support Fund (ESF)	7/1/2022	6/30/2023	\$ 1,040,919.00	\$ 308,032.81	\$ 504,884.63	48.5%	\$ 536,034.37	51.5%
91.4%	13	PY2022	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2022	6/30/2023	\$ 265,909.00	\$ 15,969.97	\$ 22,793.17	8.6%	\$ 243,115.83	91.4%
0.0%	14	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	6/30/2023	\$ 58,634.00	\$ 35,056.06	\$ 58,634.00	100.0%	\$ -	0.0%
7.6%	15	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 409,291.32	\$ 198,446.69	\$ 378,032.09	92.4%	\$ 31,259.23	7.6%

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100.0%	16	PY2022	Wagner Peyser	7/1/2022	6/30/2024	\$ 1,499,943.00	\$ -	\$ -	0.0%	\$ 1,499,943.00	100.0%
15.8%	17	FY2022	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2022	9/30/2023	\$ 118,448.00	\$ 51,474.35	\$ 99,688.46	84.2%	\$ 18,759.54	15.8%
29.8%	18	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,440,974.47	\$ 564,414.08	\$ 1,012,170.63	70.2%	\$ 428,803.84	29.8%
90.5%	19	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	1/1/2022	6/23/2023	\$ 31,258.58	\$ 2,836.09	\$ 2,978.63	9.5%	\$ 28,279.95	90.5%
26.8%	20	PY2021	DPN (Disability Program Navigator)	1/1/2022	9/30/2023	\$ 80,003.45	\$ 31,554.11	\$ 58,560.88	73.2%	\$ 21,442.57	26.8%
99.2%	21	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,670,131.13	\$ 12,691.40	\$ 21,824.81	0.8%	\$ 2,648,306.32	99.2%
94.8%	22	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 695.77	\$ 10,853.01	5.2%	\$ 197,226.99	94.8%
78.1%	23	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 631,732.03	\$ 75,925.19	\$ 138,520.73	21.9%	\$ 493,211.30	78.1%
Other Diversified Funds											
41.4%	24	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 703,390.67	\$ 161,824.31	\$ 412,121.07	58.6%	\$ 291,269.60	41.4%
83.4%	25	PY2020	Denver County - Job Orders	7/1/2020	6/30/2023	\$ 28,976.45	\$ 3,140.74	\$ 4,822.83	16.6%	\$ 24,153.62	83.4%
78.0%	26	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2022	9/30/2023	\$ 910,334.44	\$ -	\$ 199,828.56	22.0%	\$ 710,505.88	78.0%
56.3%	27	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2022	9/30/2023	\$ 250,000.00	\$ -	\$ 109,223.72	43.7%	\$ 140,776.28	56.3%
55.5%	28	PY2022	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2022	6/30/2023	\$ 1,630,000.00	\$ 365,495.59	\$ 725,545.57	44.5%	\$ 904,454.43	55.5%
18.8%	29	PY2022	Arap County Human Services TANF/Colorado Works-Quest Supp Srvs	7/1/2022	6/30/2023	\$ 975,000.00	\$ 364,977.48	\$ 792,041.52	81.2%	\$ 182,958.48	18.8%
0.1%	30	PY2022	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2022	6/30/2023	\$ 145,000.00	\$ 60,835.05	\$ 144,786.00	99.9%	\$ 214.00	0.1%
46.2%	31	PY2022	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2022	6/30/2023	\$ 600,000.00	\$ 171,910.72	\$ 322,533.38	53.8%	\$ 277,466.62	46.2%
50.3%	32	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2022	6/30/2023	\$ 57,800.00	\$ 16,134.78	\$ 28,704.83	49.7%	\$ 29,095.17	50.3%
21.7%	33	PY2022	Dgls County Human Services Employment Youth	7/1/2022	6/30/2023	\$ 77,000.00	\$ 33,744.04	\$ 60,292.22	78.3%	\$ 16,707.78	21.7%
#REF!	34	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2022	9/30/2023	\$ 100,000.00	\$ -	\$ 19,233.57	19.2%	\$ 80,766.43	80.8%
Figures do not include accruals											
Totals						\$ 20,127,644.38	\$ 3,351,243.08	\$ 7,407,773.66	36.8%	\$ 12,719,870.72	

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Colorado Department of Labor & Employment Funds											
52.7%	1	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2023	\$ 268,959.95	\$ 77,963.31	\$ 127,301.24	47.3%	\$ 141,658.71	52.7%
14.9%	2	PY2019	(ASE) Local Admin	7/1/2020	3/31/2023	\$ 35,187.75	\$ 17,830.09	\$ 29,957.20	85.1%	\$ 5,230.55	14.9%
49.3%	3	FY2023	DOC IDEA	7/1/2022	6/30/2023	\$ 58,500.00	\$ 14,625.00	\$ 29,675.76	50.7%	\$ 28,824.24	49.3%
94.4%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,505,988.82	\$ 181,611.46	\$ 309,572.19	5.6%	\$ 5,196,416.63	94.4%
<div style="color: red; font-size: small;">Figures do not include accruals</div>						Totals	\$ 5,868,636.52	\$ 292,029.86	\$ 496,506.39	#REF!	\$ 5,372,130.13