

**Arapahoe/Douglas Works! Monthly
PY2021 Fiscal Dashboard**

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Updated: 9/17/2021

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY21	Q1 Cumulative Expenditures 9/30/2021	Q2 Cumulative Expenditures 12/31/2021	Q3 Cumulative Expenditures 3/31/2022	Q4 Cumulative Expenditures 6/30/2022	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds														
69.3%	1	PY2020	Workforce Innovation & Opportunity Act Adult	7/1/2020	6/30/2022	\$ 460,541.11	\$ 141,473.13	\$ 141,473.13	\$ 141,473.13	\$ 141,473.13	30.7%	\$ 319,067.98	69.3%	69.3%
100.0%	2	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 172,175.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 172,175.00	100.0%	100.0%
66.8%	3	PY2020	Workforce Innovation & Opportunity Act Youth	7/1/2020	6/30/2022	\$ 368,345.39	\$ 122,407.21	\$ 122,407.21	\$ 122,407.21	\$ 122,407.21	33.2%	\$ 245,938.18	66.8%	66.8%
100.0%	4	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 1,048,404.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,048,404.00	100.0%	100.0%
43.3%	5	PY2020	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2020	6/30/2022	\$ 486,750.47	\$ 275,925.78	\$ 275,925.78	\$ 275,925.78	\$ 275,925.78	56.7%	\$ 210,824.69	43.3%	43.3%
100.0%	6	FY2021	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 217,120.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 217,120.00	100.0%	100.0%
100.0%	7	FY2021	Enhanced Dislocated Worker	10/1/2020	6/30/2022	\$ 285,866.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 285,866.00	100.0%	100.0%
100.0%	8	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,673,207.36	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 2,673,207.36	100.0%	100.0%
100.0%	9	FY2022	CWDC Upskilling	7/1/2021	12/31/2024	\$ 1,588,602.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,588,602.00	100.0%	100.0%
88.6%	10	PY2021	State of Colorado - Employment Support Fund (ESF)	7/1/2021	6/30/2022	\$ 1,017,186.00	\$ 115,669.23	\$ 115,669.23	\$ 115,669.23	\$ 115,669.23	11.4%	\$ 901,516.77	88.6%	88.6%
90.4%	11	PY2021	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2021	6/30/2022	\$ 259,797.00	\$ 24,907.11	\$ 24,907.11	\$ 24,907.11	\$ 24,907.11	9.6%	\$ 234,889.89	90.4%	90.4%
63.5%	12	PY2020	Wagner Peyser	7/1/2020	6/30/2022	\$ 668,009.50	\$ 243,960.80	\$ 243,960.80	\$ 243,960.80	\$ 243,960.80	36.5%	\$ 424,048.70	63.5%	63.5%
100.0%	13	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 1,351,557.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,351,557.00	100.0%	100.0%
54.3%	14	PY2020	Governor's Summer Job Hunt (GSJH)	1/1/2021	12/31/2021	\$ 30,558.78	\$ 13,972.33	\$ 13,972.33	\$ 13,972.33	\$ 13,972.33	45.7%	\$ 16,586.45	54.3%	54.3%
76.3%	15	FY2020	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2020	9/30/2021	\$ 29,763.53	\$ 7,068.69	\$ 7,068.69	\$ 7,068.69	\$ 7,068.69	23.7%	\$ 22,694.84	76.3%	76.3%
100.0%	16	FY2021	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2021	9/30/2022	\$ 70,299.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 70,299.00	100.0%	100.0%

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66.7%	17	FY2021	Disabled Veterans' Outreach Program (DVOP)	10/1/2020	12/31/2021	\$ 17,393.00	\$ 5,797.68	\$ 5,797.68	\$ 5,797.68	\$ 5,797.68	33.3%	\$ 11,595.32	66.7%	66.7%	
66.7%	18	FY2021	Local Veterans Employment Representative Program (LVER)	10/1/2020	12/31/2021	\$ 8,696.00	\$ 2,898.68	\$ 2,898.68	\$ 2,898.68	\$ 2,898.68	33.3%	\$ 5,797.32	66.7%	66.7%	
76.5%	19	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 129,641.86	\$ 30,517.25	\$ 30,517.25	\$ 30,517.25	\$ 30,517.25	23.5%	\$ 99,124.61	76.5%	76.5%	
100.0%	20	FY2020	Trade Adjustment Assistance (TAA) Case Management	7/1/2020	9/30/2022	\$ 132,928.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 132,928.00	100.0%	100.0%	
93.9%	21	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 382,306.98	\$ 23,178.28	\$ 23,178.28	\$ 23,178.28	\$ 23,178.28	6.1%	\$ 359,128.70	93.9%	93.9%	
92.8%	22	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 385,785.88	\$ 27,929.05	\$ 27,929.05	\$ 27,929.05	\$ 27,929.05	7.2%	\$ 357,856.83	92.8%	92.8%	
98.1%	23	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 708,468.30	\$ 13,139.84	\$ 13,139.84	\$ 13,139.84	\$ 13,139.84	1.9%	\$ 695,328.46	98.1%	98.1%	
Other Diversified Funds															
100.0%	24	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,013.60	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 910,013.60	100.0%	100.0%	
82.2%	25	PY2020	Denver County	7/1/2020	6/30/2022	\$ 45,594.64	\$ 8,095.25	\$ 8,095.25	\$ 8,095.25	\$ 8,095.25	17.8%	\$ 37,499.39	82.2%	82.2%	
97.2%	26	PY2020	Jobs For the Future (JFF)	5/1/2020	12/31/2021	\$ 83,809.96	\$ 2,316.48	\$ 2,316.48	\$ 2,316.48	\$ 2,316.48	2.8%	\$ 81,493.48	97.2%	97.2%	
64.2%	27	PY2020	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2021	\$ 259,890.78	\$ 93,114.92	\$ 93,114.92	\$ 93,114.92	\$ 93,114.92	35.8%	\$ 166,775.86	64.2%	64.2%	
0.0%	28	PY2020	Arap Employment First (SNAP) EBT Vouchers	10/1/2020	9/30/2021	\$ 40,788.60	\$ 40,788.60	\$ 40,788.60	\$ 40,788.60	\$ 40,788.60	100.0%	\$ -	0.0%	0.0%	
89.3%	29	PY2021	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2021	6/30/2022	\$ 2,000,000.00	\$ 214,723.09	\$ 214,723.09	\$ 214,723.09	\$ 214,723.09	10.7%	\$ 1,785,276.91	89.3%	89.3%	
86.1%	30	PY2021	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2021	6/30/2022	\$ 700,000.00	\$ 97,080.44	\$ 97,080.44	\$ 97,080.44	\$ 97,080.44	13.9%	\$ 602,919.56	86.1%	86.1%	
88.0%	31	PY2021	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2021	6/30/2022	\$ 50,000.00	\$ 5,999.76	\$ 5,999.76	\$ 5,999.76	\$ 5,999.76	12.0%	\$ 44,000.24	88.0%	88.0%	
91.0%	32	PY2021	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2021	6/30/2022	\$ 600,000.00	\$ 54,264.04	\$ 54,264.04	\$ 54,264.04	\$ 54,264.04	9.0%	\$ 545,735.96	91.0%	91.0%	
91.4%	33	PY2021	Dgls County Human Services TANF/Colorado Works	7/1/2021	6/30/2022	\$ 57,800.00	\$ 4,973.64	\$ 4,973.64	\$ 4,973.64	\$ 4,973.64	8.6%	\$ 52,826.36	91.4%	91.4%	
89.2%	34	PY2021	Dgls County Human Services Employment Youth	7/1/2021	6/30/2022	\$ 77,000.00	\$ 8,314.98	\$ 8,314.98	\$ 8,314.98	\$ 8,314.98	10.8%	\$ 68,685.02	89.2%	89.2%	
98.7%	35	PY2021	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2020	\$ 41,010.27	\$ 12,702.43	\$ 12,702.43	\$ 12,702.43	\$ 12,702.43	31.0%	\$ 28,307.84	69.0%	69.0%	
Figures do not include accruals						Totals	\$ 17,359,310.01	\$ 1,591,218.69	\$ 1,591,218.69	\$ 1,591,218.69	\$ 1,591,218.69	9.2%	\$ 15,768,091.32	90.8%	

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		Colorado Department of Labor & Employment Funds													
98.7%	1	PY2020	Colo Urban Workforce Alliance (CUWA)	7/1/2020	6/30/2021	\$ 122,167.00	\$ 1,572.90	\$ 1,572.90	\$ 1,572.90	\$ 1,572.90	1.3%	\$ 120,594.10	98.7%	98.7%	
97.5%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 610,477.45	\$ 15,239.34	\$ 15,239.34	\$ 15,239.34	\$ 15,239.34	2.5%	\$ 595,238.11	97.5%	97.5%	
95.9%	3	PY2019	(ASE) Local Admin	7/1/2020	3/31/2022	\$ 64,426.78	\$ 2,649.29	\$ 2,649.29	\$ 2,649.29	\$ 2,649.29	4.1%	\$ 61,777.49	95.9%	95.9%	
100.0%	4	PY2020	TEC P CUWA	7/1/2021	1/31/2022	\$ 123,789.25	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 123,789.25	100.0%	100.0%	
100.0%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,819,551.05	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 5,819,551.05	100.0%	100.0%	
11.8%	5	FY2019	WIOA 10% Adult ETP - Talent	7/1/2020	9/30/2021	\$ 43,970.02	\$ 38,796.43	\$ 38,796.43	\$ 38,796.43	\$ 38,796.43	88.2%	\$ 5,173.59	11.8%	11.8%	
Figures do not include accruals						Totals	\$ 6,784,381.55	\$ 58,257.96	\$ 58,257.96	\$ 1,572.90	\$ 1,572.90	0.0%	\$ 6,726,123.59	99.1%	