

Arapahoe/Douglas Works! Monthly PY2023 Fiscal Dashboard

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Updated: 1/18/2024

% 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	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds											
41.2%	0	PY22/FY23	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 661,544.33	\$ 164,517.79	\$ 389,124.63	58.8%	\$ 272,419.70	41.2%
98.2%	1	PY23/FY24	Workforce Innovation & Opportunity Act Adult	7/1/2023	6/30/2025	\$ 259,928.00	\$ -	\$ 4,798.74	1.8%	\$ 255,129.26	98.2%
44.0%	2	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 391,591.74	\$ 133,019.89	\$ 219,103.58	56.0%	\$ 172,488.16	44.0%
91.8%	3	PY2023	Workforce Innovation & Opportunity Act Youth	7/1/2023	6/30/2025	\$ 1,372,853.00	\$ 18,490.79	\$ 112,762.46	8.2%	\$ 1,260,090.54	91.8%
0.0%	4	PY22/FY23	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2022	6/30/2024	\$ 111,188.18	\$ 111,188.18	\$ 111,188.18	100.0%	\$ -	0.0%
68.8%	5	PY23/FY25	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2023	6/30/2025	\$ 317,811.00	\$ 103.46	\$ 99,086.70	31.2%	\$ 218,724.30	68.8%
74.9%	6	FY2022	Enhanced Dislocated Worker	10/1/2022	6/30/2024	\$ 423,508.04	\$ 49,187.49	\$ 106,223.03	25.1%	\$ 317,285.01	74.9%
35.0%	6	FY2023	WIOA Evaluation 10%DW	7/1/2023	6/30/2024	\$ 25,000.00	\$ 55.29	\$ 16,253.44	65.0%	\$ 8,746.56	35.0%
62.7%	7	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 423,979.57	\$ 71,815.17	\$ 157,971.84	37.3%	\$ 266,007.73	62.7%
58.7%	8	PY2023	State of Colorado - Employment Support Fund (ESF)	7/1/2023	6/30/2024	\$ 1,076,061.00	\$ 408,557.09	\$ 444,673.70	41.3%	\$ 631,387.30	58.7%
51.8%	9	PY2023	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2023	6/30/2024	\$ 274,886.00	\$ 129,560.50	\$ 132,560.50	48.2%	\$ 142,325.50	51.8%
0.0%	10	PY2022	Wagner Peyser	7/1/2021	6/30/2023	\$ 301,940.41	\$ 301,940.41	\$ 301,940.41	100.0%	\$ 0.00	0.0%
69.0%	11	PY2023	Wagner Peyser	7/1/2023	6/30/2025	\$ 1,547,856.00	\$ 171,201.94	\$ 479,987.93	31.0%	\$ 1,067,868.07	69.0%
0.0%	12	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	9/30/2023	\$ 1,596.46	\$ 1,596.46	\$ 1,596.46	100.0%	\$ 0.00	0.0%
69.6%	13	FY2022	Trade Adjustment Assistance (TAA) Case Management	6/1/2023	9/30/2024	\$ 59,733.00	\$ 5,767.47	\$ 18,181.82	30.4%	\$ 41,551.18	69.6%
0.0%	13	FY2022	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2022	9/30/2023	\$ 8,997.62	\$ 8,997.62	\$ 8,997.62	100.0%	\$ -	0.0%
96.4%	14	FY2023	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2023	9/30/2024	\$ 427,847.00	\$ -	\$ 15,405.58	3.6%	\$ 412,441.42	96.4%
33.3%	15	FY2023	DVOP Jobs for Veterans State Grant	10/1/2022	12/31/2023	\$ 8,005.60	\$ -	\$ 5,337.08	66.7%	\$ 2,668.52	33.3%
33.3%	16	FY2023	LVER Jobs for Veterans State Grant	10/1/2022	12/31/2023	\$ 4,002.80	\$ -	\$ 2,668.52	66.7%	\$ 1,334.28	33.3%
44.2%	17	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 803,133.62	\$ 318,795.04	\$ 448,231.02	55.8%	\$ 354,902.60	44.2%
92.8%	18	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	6/1/2023	6/30/2024	\$ 50,000.00	\$ 494.54	\$ 3,592.71	7.2%	\$ 46,407.29	92.8%
89.0%	20	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 161,745.34	\$ 8,848.45	\$ 17,838.73	11.0%	\$ 143,906.61	89.0%
8.2%	21	PY2020	Pathway Home	4/1/2023	6/30/2024	\$ 266,889.17	\$ 172,975.01	\$ 245,082.66	91.8%	\$ 21,806.51	8.2%
Other Diversified Funds											
63.0%	22	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 189,530.12	\$ 44,509.93	\$ 70,204.49	37.0%	\$ 119,325.63	63.0%
97.0%	23	PY2020	Denver County - Job Orders	7/1/2022	6/30/2024	\$ 69,959.53	\$ 1,639.02	\$ 2,097.96	3.0%	\$ 67,861.57	97.0%
88.1%	24	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 1,174,421.07	\$ -	\$ 139,485.81	11.9%	\$ 1,034,935.26	88.1%
90.2%	25	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2023	9/30/2024	\$ 500,000.00	\$ -	\$ 49,000.37	9.8%	\$ 450,999.63	90.2%
56.4%	26	PY2022	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2023	6/30/2024	\$ 1,375,000.00	\$ 318,344.60	\$ 599,149.90	43.6%	\$ 775,850.10	56.4%
77.5%	27	PY2022	Arap County Human Services TANF/Colorado Works-Quest Supp Srvs	7/1/2023	6/30/2024	\$ 1,125,000.00	\$ 148,131.06	\$ 253,399.50	22.5%	\$ 871,600.50	77.5%
77.2%	28	PY2022	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2023	6/30/2024	\$ 250,000.00	\$ 35,436.21	\$ 57,123.09	22.8%	\$ 192,876.91	77.2%
67.6%	29	PY2022	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2023	6/30/2024	\$ 600,000.00	\$ 104,146.86	\$ 194,623.82	32.4%	\$ 405,376.18	67.6%
55.5%	30	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2023	6/30/2024	\$ 60,000.00	\$ 16,922.09	\$ 26,685.50	44.5%	\$ 33,314.50	55.5%
65.6%	31	PY2022	Dgls County Human Services Employment Youth	7/1/2023	6/30/2024	\$ 120,000.00	\$ 17,976.17	\$ 41,271.91	34.4%	\$ 78,728.09	65.6%
81.9%	31	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 79,000.00	\$ -	\$ 14,334.17	18.1%	\$ 64,665.83	81.9%
80.3%	32	PY2022	DCHS SNAP EBT Vouchers	10/1/2023	9/30/2024	\$ 43,365.00	\$ -	\$ 8,539.50	19.7%	\$ 34,825.50	80.3%
Totals						\$ 14,566,373.60	\$ 2,764,218.53	\$ 4,798,523.36	32.9%	\$ 9,767,850.25	

Figures do not include accruals

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			Colorado Department of Labor & Employment Funds								
44.3%	1	FY2024	DOC IDEA	7/1/2023	6/30/2024	\$ 39,000.00	\$ 14,521.43	\$ 21,737.13	55.7%	\$ 17,262.87	44.3%
79.5%	2	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 3,949,236.67	\$ 612,936.81	\$ 810,102.15	20.5%	\$ 3,139,134.52	79.5%
Totals						\$ 4,294,059.97	\$ 723,251.64	\$ 989,097.72	26.5%	\$ 3,156,397.39	

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