



Arapahoe/Douglas Works! Monthly
PY2019 Fiscal Dashboard

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Updated: 5/25/2021

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY20	Q1 Cumulative Expenditures 9/30/2020	Q2 Cumulative Expenditures 12/31/2020	Q3 Cumulative Expenditures 3/31/2021	Q4 Cumulative Expenditures 6/30/2021	% YTD Spent	Funds Unspent	% Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds														
0.0%	1	PY2019	Workforce Innovation & Opportunity Act Adult	7/1/2019	6/30/2021	\$ 335,904.55	\$ 166,761.09	\$ 335,904.55	\$ 335,904.55	\$ 335,904.55	100.0%	\$ -	0.0%	0.0%
66.5%	2	PY2020	Workforce Innovation & Opportunity Act Adult	7/1/2020	6/30/2022	\$ 926,147.00	\$ 7,685.82	\$ 24,623.54	\$ 177,135.48	\$ 310,516.30	33.5%	\$ 615,630.70	66.5%	66.5%
5.6%	3	PY2019	Workforce Innovation & Opportunity Act Youth	7/1/2019	6/30/2021	\$ 366,521.54	\$ 108,568.73	\$ 244,819.93	\$ 258,046.80	\$ 345,825.43	94.4%	\$ 20,696.11	5.6%	5.6%
74.9%	4	PY2020	Workforce Innovation & Opportunity Act Youth	7/1/2020	6/30/2022	\$ 668,734.00	\$ -	\$ 15,865.43	\$ 145,364.84	\$ 168,178.70	25.1%	\$ 500,555.30	74.9%	74.9%
87.8%	5	PY19	PY19 Performance Incentive (PIF)	11/23/2020	6/15/2021	\$ 23,415.00	\$ -	\$ -	\$ 500.00	\$ 2,845.00	12.2%	\$ 20,570.00	87.8%	87.8%
7.5%	5	PY2019	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2019	6/30/2021	\$ 458,704.20	\$ 196,392.03	\$ 317,602.94	\$ 419,059.37	\$ 424,392.33	92.5%	\$ 34,311.87	7.5%	7.5%
100.0%	6	PY2020	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2020	6/30/2022	\$ 632,830.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 632,830.00	100.0%	100.0%
60.5%	7	FY2020	Enhanced Dislocated Worker	10/1/2019	6/30/2021	\$ 261,279.00	\$ -	\$ -	\$ 20,410.42	\$ 103,125.12	39.5%	\$ 158,153.88	60.5%	60.5%
100.0%	8	FY2021	Enhanced Dislocated Worker	10/1/2020	6/30/2022	\$ 285,866.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 285,866.00	100.0%	100.0%
92.0%	6	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 443,746.41	\$ -	\$ -	\$ 16,740.76	\$ 35,648.80	8.0%	\$ 408,097.61	92.0%	92.0%
92.8%	7	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 446,139.75	\$ -	\$ -	\$ 14,595.57	\$ 32,252.00	7.2%	\$ 413,887.75	92.8%	92.8%
0.0%	8	FY2019	10% WIOA DW Performance Incentive	9/1/2019	12/31/2020	\$ 32,822.36	\$ 12,000.68	\$ 32,822.36	\$ 32,822.36	\$ 32,822.36	100.0%	\$ -	0.0%	0.0%
0.0%	9	FY2020	10% WIOA DW Performance Incentive	4/6/2019	12/31/2020	\$ 10,000.00	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	100.0%	\$ -	0.0%	0.0%
9.5%	10	FY2018	State Apprenticeship Expansion (SAE)	11/1/2019	5/31/2021	\$ 135,000.00	\$ 29,551.34	\$ 70,953.34	\$ 122,125.74	\$ 122,125.74	90.5%	\$ 12,874.26	9.5%	9.5%
42.7%	10	PY2020	State of Colorado - Employment Support Fund (ESF)	7/1/2020	6/30/2021	\$ 1,016,570.00	\$ 110,613.60	\$ 251,104.24	\$ 430,603.61	\$ 582,588.54	57.3%	\$ 433,981.46	42.7%	42.7%
45.1%	11	PY2020	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2020	6/30/2021	\$ 261,139.00	\$ -	\$ -	\$ 80,104.79	\$ 143,314.52	54.9%	\$ 117,824.48	45.1%	45.1%
0.0%	12	PY2019	Wagner Peyser	7/1/2019	6/30/2021	\$ 511,218.86	\$ 323,565.92	\$ 439,999.65	\$ 439,999.65	\$ 511,218.86	100.0%	\$ -	0.0%	0.0%
61.1%	13	PY2020	Wagner Peyser	7/1/2020	6/30/2022	\$ 1,291,154.00	\$ -	\$ 165,433.47	\$ 456,066.21	\$ 502,400.46	38.9%	\$ 788,753.54	61.1%	61.1%
0.0%	13	PY2019	Governor's Summer Job Hunt (GSJH)	1/2/2020	12/31/2020	\$ 24,975.54	\$ 22,560.48	\$ 24,975.54	\$ 24,975.54	\$ 24,975.54	100.0%	\$ -	0.0%	0.0%
75.5%	14	PY2020	Governor's Summer Job Hunt (GSJH)	1/1/2021	12/31/2021	\$ 41,000.00	\$ -	\$ -	\$ 7,318.98	\$ 10,041.54	24.5%	\$ 30,958.46	75.5%	75.5%
0.0%	15	FY2018	Wagner Peyser Disability Employment Initiative (DEI)	10/1/2017	1/31/2021	\$ 132,582.90	\$ 64,063.27	\$ 97,782.12	\$ 132,582.90	\$ 132,582.90	100.0%	\$ -	0.0%	0.0%
0.0%	16	FY2020	Disabled Veterans' Outreach Program (DVOP)	10/1/2019	12/31/2020	\$ 20,212.01	\$ 8,084.82	\$ 20,212.01	\$ 20,212.01	\$ 20,212.01	100.0%	\$ -	0.0%	0.0%
0.0%	17	FY2020	Local Veterans Employment Representative Program (LVER)	10/1/2019	12/31/2020	\$ 8,696.25	\$ 3,478.50	\$ 8,696.25	\$ 8,696.25	\$ 8,696.25	100.0%	\$ -	0.0%	0.0%
0.0%	18	FY2019	Reemployment Services and Eligibility Assessment (RESEA)	4/1/2019	9/30/2020	\$ 19,265.84	\$ 15,918.95	\$ 19,265.84	\$ 19,265.84	\$ 19,265.84	100.0%	\$ -	0.0%	0.0%
48.8%	19	FY2020	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2020	9/30/2021	\$ 70,299.00	\$ -	\$ 22,933.10	\$ 35,736.94	\$ 35,999.65	51.2%	\$ 34,299.35	48.8%	48.8%
39.7%	20	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 326,387.87	\$ 63,176.51	\$ 121,004.53	\$ 173,666.58	\$ 196,679.62	60.3%	\$ 129,708.25	39.7%	39.7%
100.0%	21	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%

0.0%	22	PY2017	Apprenticeship USA	2/14/2019	10/31/2020	\$ 10,353.41	\$ 10,353.41	\$ 10,353.41	\$ 10,353.41	\$ 10,353.41	100.0%	\$ -	0.0%	0.0%
0.0%	23	PY2018	WIOA Youth 10%-LWDB	9/4/2019	12/31/2020	\$ 21,771.07	\$ 15,324.99	\$ 21,771.07	\$ 21,771.07	\$ 21,771.07	100.0%	\$ -	0.0%	0.0%
99.2%	24	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 722,057.14	\$ -	\$ -	\$ 3,040.39	\$ 5,670.24	0.8%	\$ 716,386.90	99.2%	99.2%
Other Diversified Funds														
43.1%	25	PY2020	Road to Work	7/1/2020	6/30/2021	\$ 103,548.00	\$ 16,957.90	\$ 35,358.55	\$ 51,908.24	\$ 58,957.06	56.9%	\$ 44,590.94	43.1%	43.1%
52.8%	26	PY2020	Denver County	7/1/2020	6/30/2022	\$ 80,000.00	\$ -	\$ 11,879.91	\$ 29,363.63	\$ 37,796.16	47.2%	\$ 42,203.84	52.8%	52.8%
87.4%	27	PY2020	Jobs For the Future (JFF)	5/1/2020	12/31/2021	\$ 100,000.00	\$ 3,441.60	\$ 12,316.33	\$ 12,466.88	\$ 12,640.75	12.6%	\$ 87,359.25	87.4%	87.4%
49.3%	28	PY2019	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	9/1/2019	8/31/2020	\$ 326,951.24	\$ 159,200.94	\$ 165,804.31	\$ 165,804.31	\$ 165,804.31	50.7%	\$ 161,146.93	49.3%	49.3%
52.2%	29	PY2020	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2021	\$ 815,111.96	\$ -	\$ 150,061.49	\$ 314,506.78	\$ 389,702.64	47.8%	\$ 425,409.32	52.2%	52.2%
7.0%	30	PY2020	Arap Employment First (SNAP) EBT Vouchers	10/1/2020	9/30/2021	\$ 100,000.00	\$ -	\$ -	\$ 65,890.00	\$ 92,962.00	93.0%	\$ 7,038.00	7.0%	7.0%
23.8%	29	PY2019	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2020	6/30/2021	\$ 1,566,787.59	\$ 329,336.68	\$ 687,881.16	\$ 1,016,563.84	\$ 1,193,952.88	76.2%	\$ 372,834.71	23.8%	23.8%
3.7%	32	PY2019	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2020	6/30/2021	\$ 803,652.91	\$ 308,098.33	\$ 538,656.96	\$ 724,273.39	\$ 774,080.81	96.3%	\$ 29,572.10	3.7%	3.7%
63.4%	33	PY2019	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2020	6/30/2021	\$ 62,559.50	\$ -	\$ 6,421.38	\$ 18,041.00	\$ 22,911.87	36.6%	\$ 39,647.63	63.4%	63.4%
14.0%	34	PY2019	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2020	6/30/2021	\$ 425,000.00	\$ 105,625.56	\$ 207,503.13	\$ 310,917.43	\$ 365,372.52	86.0%	\$ 59,627.48	14.0%	14.0%
57.8%	35	PY2019	Dgls County Human Services TANF/Colorado Works	7/1/2020	6/30/2021	\$ 57,800.00	\$ 5,756.05	\$ 13,814.83	\$ 20,945.24	\$ 24,383.71	42.2%	\$ 33,416.29	57.8%	57.8%
12.4%	36	PY2019	Dgls County Human Services Employment Youth	7/1/2019	6/30/2021	\$ 77,000.00	\$ 20,082.56	\$ 40,283.09	\$ 59,069.77	\$ 67,456.70	87.6%	\$ 9,543.30	12.4%	12.4%
62.2%	37	PY2019	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2020	\$ 96,362.15	\$ -	\$ 16,890.25	\$ 40,630.19	\$ 46,386.92	48.1%	\$ 49,975.23	51.9%	62.2%
Figures do not include accruals						Totals	\$ 14,252,494.05	\$ 2,106,599.76	\$ 4,142,994.71	\$ 6,247,480.76	\$ 7,401,815.11	51.9%	\$ 6,850,678.94	48.1%



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Colorado Department of Labor & Employment Funds														
62.2%	1	PY2020	Colo Urban Workforce Alliance (CUWA)	7/1/2020	6/30/2021	\$ 119,221.94	\$ 5,500.15	\$ 9,918.94	\$ 24,091.19	\$ 45,099.37	37.8%	\$ 74,122.57	62.2%	62.2%
90.9%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 741,105.00	\$ 15,025.60	\$ 36,171.59	\$ 54,953.48	\$ 67,103.77	9.1%	\$ 674,001.23	90.9%	90.9%
82.8%	3	PY2019	(ASE) Local Admin	7/1/2020	3/31/2022	\$ 82,345.00	\$ 2,861.46	\$ 7,401.45	\$ 11,585.27	\$ 14,130.28	17.2%	\$ 68,214.72	82.8%	82.8%
66.3%	4	PY2019	WIOA CWDC PY19 - 10% Adult ETP	7/1/2020	9/30/2021	\$ 130,000.00	\$ -	\$ -	\$ 43,821.83	\$ 43,821.83	33.7%	\$ 86,178.17	66.3%	66.3%
8.3%	5	PY2019	Arapahoe ZOMA	7/1/2020	6/30/2021	\$ 120,000.00	\$ -	\$ 20,542.60	\$ 64,265.88	\$ 110,000.00	91.7%	\$ 10,000.00	8.3%	8.3%
15.3%	6	PY2017	State Apprenticeship Expansion (SAE) Local	3/13/2020	5/31/2021	\$ 80,000.00	\$ -	\$ -	\$ 51,305.87	\$ 67,733.57	84.7%	\$ 12,266.43	15.3%	15.3%
43.1%	7	FY2019	WIOA CWDC 10% AD ETP	1/1/2020	06/31/2021	\$ 437,775.45	\$ 27,885.08	\$ 64,155.17	\$ 127,688.34	\$ 249,149.81	56.9%	\$ 188,625.64	43.1%	43.1%
Figures do not include accruals						Totals	\$ 1,710,447.39	\$ 51,272.29	\$ 138,189.75	\$ 24,091.19	\$ 45,099.37	2.6%	\$ 1,113,408.76	65.1%