

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

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Updated: 5/18/2022

% 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
Colorado Department of Labor & Employment Funds													
0.0%	1	PY2020	Workforce Innovation & Opportunity Act Adult	7/1/2020	6/30/2022	\$ 464,711.05	\$ 239,842.65	\$ 443,661.56	\$ 443,661.56	\$ 464,711.05	100.0%	\$ -	0.0%
42.2%	2	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 1,553,655.00	\$ -	\$ 170,039.25	\$ 684,261.90	\$ 897,819.65	57.8%	\$ 655,835.35	42.2%
0.0%	3	PY2020	Workforce Innovation & Opportunity Act Youth	7/1/2020	6/30/2022	\$ 368,345.41	\$ 170,552.56	\$ 300,401.51	\$ 332,322.28	\$ 368,345.41	100.0%	\$ 0.00	0.0%
53.1%	4	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 1,048,404.00	\$ -	\$ 119,557.53	\$ 404,457.08	\$ 492,191.34	46.9%	\$ 556,212.66	53.1%
0.0%	5	PY2020	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2020	6/30/2022	\$ 486,750.47	\$ 390,060.62	\$ 464,404.81	\$ 464,404.81	\$ 486,750.47	100.0%	\$ -	0.0%
49.3%	6	FY2021	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 570,974.00	\$ -	\$ -	\$ 195,300.58	\$ 289,335.43	50.7%	\$ 281,638.57	49.3%
0.0%	7	FY2021	Enhanced Dislocated Worker	10/1/2020	6/30/2022	\$ 285,866.00	\$ -	\$ 211,124.12	\$ 285,866.00	\$ 285,866.00	100.0%	\$ -	0.0%
100.0%	8	FY2022	Enhanced Dislocated Worker	10/1/2021	6/30/2023	\$ 340,848.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 340,848.00	100.0%
100.0%	7	PY2020	PIF WIOA 10%	11/1/2021	6/30/2022	\$ 29,091.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 29,091.00	100.0%
99.7%	8	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,679,569.00	\$ -	\$ 1,684.56	\$ 4,797.82	\$ 6,714.35	0.3%	\$ 2,672,854.65	99.7%
99.2%	9	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,588,602.00	\$ -	\$ -	\$ 2,925.81	\$ 12,830.57	0.8%	\$ 1,575,771.43	99.2%
12.7%	10	PY2021	State of Colorado - Employment Support Fund (ESF)	7/1/2021	6/30/2022	\$ 1,017,186.00	\$ 137,233.77	\$ 309,919.66	\$ 592,811.47	\$ 888,295.67	87.3%	\$ 128,890.33	12.7%
16.2%	11	PY2021	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2021	6/30/2022	\$ 259,797.00	\$ 25,155.90	\$ 54,847.25	\$ 201,122.96	\$ 217,673.48	83.8%	\$ 42,123.52	16.2%
0.0%	12	PY2020	Wagner Peyser	7/1/2020	6/30/2022	\$ 668,009.50	\$ 438,054.82	\$ 668,009.50	\$ 668,009.50	\$ 668,009.50	100.0%	\$ -	0.0%
40.4%	13	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 1,351,557.00	\$ -	\$ 373,847.24	\$ 717,440.20	\$ 806,003.02	59.6%	\$ 545,553.98	40.4%
72.6%	14	PY2021	Governor's Summer Job Hunt (GSJH)	1/1/2022	12/31/2022	\$ 41,000.00	\$ -	\$ -	\$ 3,545.18	\$ 11,249.84	27.4%	\$ 29,750.16	72.6%

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55.5%	15	FY2021	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2021	9/30/2022	\$ 70,299.00	\$ -	\$ 1,429.44	\$ 20,747.89	\$ 31,263.74	44.5%	\$ 39,035.26	55.5%	
23.3%	16	FY2020	Trade Adjustment Assistance (TAA) Case Management	7/1/2020	9/30/2022	\$ 132,928.00	\$ -	\$ 44,523.86	\$ 84,682.34	\$ 102,009.49	76.7%	\$ 30,918.51	23.3%	
100.0%	17	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	6/30/2023	\$ 58,634.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 58,634.00	100.0%	
97.1%	18	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	1/1/2022	6/30/2022	\$ 34,256.00	\$ -	\$ -	\$ 64.49	\$ 977.94	2.9%	\$ 33,278.06	97.1%	
15.2%	19	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 382,306.98	\$ 38,492.23	\$ 136,680.07	\$ 287,037.80	\$ 324,127.15	84.8%	\$ 58,179.83	15.2%	
45.1%	20	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 472,512.75	\$ 43,180.12	\$ 106,874.89	\$ 231,995.86	\$ 259,258.94	54.9%	\$ 213,253.81	45.1%	
92.3%	21	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 708,468.29	\$ 21,322.64	\$ 37,609.63	\$ 47,089.55	\$ 54,394.40	7.7%	\$ 654,073.89	92.3%	
Other Diversified Funds														
86.6%	22	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,013.60	\$ 117.61	\$ 37,452.26	\$ 98,381.99	\$ 122,231.08	13.4%	\$ 787,782.52	86.6%	
67.7%	23	PY2020	Denver County - Job Orders	7/1/2020	6/30/2022	\$ 45,669.26	\$ 9,794.28	\$ 10,470.84	\$ 13,972.28	\$ 14,750.84	32.3%	\$ 30,918.42	67.7%	
78.1%	24	PY2020	Jobs For the Future (JFF)	5/1/2020	12/31/2022	\$ 83,809.96	\$ 4,742.99	\$ 17,975.44	\$ 18,337.02	\$ 18,337.02	21.9%	\$ 65,472.94	78.1%	
44.3%	25	PY2021	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 835,000.00	\$ -	\$ 188,582.06	\$ 384,699.82	\$ 465,142.32	55.7%	\$ 369,857.68	44.3%	
0.3%	26	PY2021	Arap Employment First (SNAP) EBT Vouchers	10/1/2021	9/30/2022	\$ 425,000.00	\$ -	\$ 149,006.45	\$ 358,881.23	\$ 423,812.36	99.7%	\$ 1,187.64	0.3%	
16.7%	27	PY2021	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2021	6/30/2022	\$ 1,500,000.00	\$ 322,841.67	\$ 689,899.60	\$ 1,092,185.56	\$ 1,249,745.64	83.3%	\$ 250,254.36	16.7%	
0.0%	28	PY2021	Arap County Human Services TANF/Colo Works-Quest Supp Svcs	7/1/2021	6/30/2022	\$ 1,180,000.00	\$ 158,265.94	\$ 532,968.93	\$ 1,076,815.41	\$ 1,179,711.39	100.0%	\$ 288.61	0.0%	
14.1%	29	PY2021	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2021	6/30/2022	\$ 70,000.00	\$ 8,576.73	\$ 18,646.22	\$ 47,294.38	\$ 60,133.54	85.9%	\$ 9,866.46	14.1%	
30.2%	30	PY2021	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2021	6/30/2022	\$ 600,000.00	\$ 85,557.02	\$ 189,060.97	\$ 335,309.46	\$ 419,090.55	69.8%	\$ 180,909.45	30.2%	
39.3%	31	PY2021	Dgls County Human Services TANF/Colorado Works	7/1/2021	6/30/2022	\$ 57,800.00	\$ 7,599.79	\$ 17,111.25	\$ 30,566.25	\$ 35,077.57	60.7%	\$ 22,722.43	39.3%	
38.5%	32	PY2021	Dgls County Human Services Employment Youth	7/1/2021	6/30/2022	\$ 77,000.00	\$ 13,740.29	\$ 22,851.85	\$ 38,756.61	\$ 47,355.90	61.5%	\$ 29,644.10	38.5%	
39.1%	33	PY2021	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 96,362.15	\$ -	\$ 10,875.87	\$ 18,311.33	\$ 24,612.88	25.5%	\$ 71,749.27	74.5%	
<b>Figures do not include accruals</b>						Totals	\$ 20,494,425.42	\$ 2,115,131.63	\$ 5,329,516.62	\$ 9,186,056.42	\$ 10,727,828.53	52.3%	\$ 9,766,596.89	

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Colorado Department of Labor & Employment Funds													
39.1%	1	PY2020	Colo Urban Workforce Alliance (CUWA)	7/1/2020	6/30/2021	\$ 159,585.00	\$ 18,309.52	\$ 60,511.20	\$ 86,773.50	\$ 97,135.23	60.9%	\$ 62,449.77	39.1%
64.5%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 610,477.45	\$ 25,459.40	\$ 110,689.94	\$ 178,590.31	\$ 216,770.29	35.5%	\$ 393,707.16	64.5%
77.6%	3	PY2019	(ASE) Local Admin	7/1/2020	5/31/2022	\$ 64,426.78	\$ 4,448.92	\$ 10,715.92	\$ 12,958.97	\$ 14,445.68	22.4%	\$ 49,981.10	77.6%
94.3%	4	PY2020	TEC P CUWA	7/1/2021	1/31/2022	\$ 123,789.00	\$ 117.61	\$ 3,397.04	\$ 6,557.32	\$ 7,098.77	5.7%	\$ 116,690.23	94.3%
75.0%	3	FY2021	DOC IDEA	11/1/2021	9/30/2022	\$ 39,000.00	\$ -	\$ -	\$ 4,875.00	\$ 9,750.00	25.0%	\$ 29,250.00	75.0%
96.3%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,819,551.05	\$ -	\$ 50,850.13	\$ 165,635.39	\$ 216,353.16	3.7%	\$ 5,603,197.89	96.3%
<div style="display: flex; justify-content: space-between;"> <span>Figures do not include accruals</span> <span>Totals</span> </div>						\$ 6,816,829.28	\$ 48,335.45	\$ 236,164.23	\$ 86,773.50	\$ 97,135.23	1.4%	\$ 6,255,276.15	