

## Arapahoe/Douglas Works! Monthly PY2021 Fiscal Dashboard



Updated: 11/15/2021

% 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														
47.9%	1	PY2020	Workforce Innovation & Opportunity Act Adult	7/1/2020	6/30/2022	\$ 460,541.11	\$ 239,842.65	\$ 239,842.65	\$ 239,842.65	\$ 239,842.65	52.1%	\$ 220,698.46	47.9%	47.9%
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%
53.7%	3	PY2020	Workforce Innovation & Opportunity Act Youth	7/1/2020	6/30/2022	\$ 368,345.39	\$ 170,552.56	\$ 170,552.56	\$ 170,552.56	\$ 170,552.56	46.3%	\$ 197,792.83	53.7%	53.7%
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%
19.9%	5	PY2020	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2020	6/30/2022	\$ 486,750.47	\$ 390,060.62	\$ 390,060.62	\$ 390,060.62	\$ 390,060.62	80.1%	\$ 96,689.85	19.9%	19.9%
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%
86.5%	10	PY2021	State of Colorado - Employment Support Fund (ESF)	7/1/2021	6/30/2022	\$ 1,017,186.00	\$ 137,233.77	\$ 137,233.77	\$ 137,233.77	\$ 137,233.77	13.5%	\$ 879,952.23	86.5%	86.5%
90.3%	11	PY2021	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2021	6/30/2022	\$ 259,797.00	\$ 25,155.90	\$ 25,155.90	\$ 25,155.90	\$ 25,155.90	9.7%	\$ 234,641.10	90.3%	90.3%
34.4%	12	PY2020	Wagner Peyser	7/1/2020	6/30/2022	\$ 668,009.50	\$ 438,054.82	\$ 438,054.82	\$ 438,054.82	\$ 438,054.82	65.6%	\$ 229,954.68	34.4%	34.4%
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%
12.4%	14	PY2020	Governor's Summer Job Hunt (GSJH)	1/1/2021	12/31/2021	\$ 30,558.78	\$ 26,769.64	\$ 26,769.64	\$ 26,769.64	\$ 26,769.64	87.6%	\$ 3,789.14	12.4%	12.4%
58.7%	15	FY2020	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2020	9/30/2021	\$ 29,763.53	\$ 12,299.51	\$ 12,299.51	\$ 12,299.51	\$ 12,299.51	41.3%	\$ 17,464.02	58.7%	58.7%
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%
50.0%	17	FY2021	Disabled Veterans' Outreach Program (DVOP)	10/1/2020	12/31/2021	\$ 17,393.00	\$ 8,696.52	\$ 8,696.52	\$ 8,696.52	\$ 8,696.52	50.0%	\$ 8,696.48	50.0%	50.0%
50.0%	18	FY2021	Local Veterans Employment Representative Program (LVER)	10/1/2020	12/31/2021	\$ 8,696.00	\$ 4,348.02	\$ 4,348.02	\$ 4,348.02	\$ 4,348.02	50.0%	\$ 4,347.98	50.0%	50.0%
50.1%	19	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 124,246.73	\$ 62,034.09	\$ 62,034.09	\$ 62,034.09	\$ 62,034.09	49.9%	\$ 62,212.64	50.1%	50.1%

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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%	
100.0%	21	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	6/30/2023	\$ 58,634.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 58,634.00	100.0%	100.0%	
89.9%	21	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 382,306.98	\$ 38,492.23	\$ 38,492.23	\$ 38,492.23	\$ 38,492.23	10.1%	\$ 343,814.75	89.9%	89.9%	
90.9%	22	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 472,512.75	\$ 43,180.12	\$ 43,180.12	\$ 43,180.12	\$ 43,180.12	9.1%	\$ 429,332.63	90.9%	90.9%	
97.0%	23	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 708,468.30	\$ 21,322.64	\$ 21,322.64	\$ 21,322.64	\$ 21,322.64	3.0%	\$ 687,145.66	97.0%	97.0%	
<b>Other Diversified Funds</b>															
100.0%	24	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,013.60	\$ 117.61	\$ 117.61	\$ 117.61	\$ 117.61	0.0%	\$ 909,895.99	100.0%	100.0%	
78.5%	25	PY2020	Denver County	7/1/2020	6/30/2022	\$ 45,594.64	\$ 9,794.28	\$ 9,794.28	\$ 9,794.28	\$ 9,794.28	21.5%	\$ 35,800.36	78.5%	78.5%	
94.3%	26	PY2020	Jobs For the Future (JFF)	5/1/2020	12/31/2021	\$ 83,809.96	\$ 4,742.99	\$ 4,742.99	\$ 4,742.99	\$ 4,742.99	5.7%	\$ 79,066.97	94.3%	94.3%	
42.6%	27	PY2020	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2021	\$ 252,402.78	\$ 144,957.18	\$ 144,957.18	\$ 144,957.18	\$ 144,957.18	57.4%	\$ 107,445.60	42.6%	42.6%	
0.0%	28	PY2020	Arap Employment First (SNAP) EBT Vouchers	10/1/2020	9/30/2021	\$ 48,276.60	\$ 48,276.60	\$ 48,276.60	\$ 48,276.60	\$ 48,276.60	100.0%	\$ -	0.0%	0.0%	
83.9%	29	PY2021	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2021	6/30/2022	\$ 2,000,000.00	\$ 322,841.67	\$ 322,841.67	\$ 322,841.67	\$ 322,841.67	16.1%	\$ 1,677,158.33	83.9%	83.9%	
77.4%	30	PY2021	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2021	6/30/2022	\$ 700,000.00	\$ 158,265.94	\$ 158,265.94	\$ 158,265.94	\$ 158,265.94	22.6%	\$ 541,734.06	77.4%	77.4%	
82.8%	31	PY2021	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2021	6/30/2022	\$ 50,000.00	\$ 8,576.73	\$ 8,576.73	\$ 8,576.73	\$ 8,576.73	17.2%	\$ 41,423.27	82.8%	82.8%	
85.7%	32	PY2021	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2021	6/30/2022	\$ 600,000.00	\$ 85,557.02	\$ 85,557.02	\$ 85,557.02	\$ 85,557.02	14.3%	\$ 514,442.98	85.7%	85.7%	
86.9%	33	PY2021	Dgls County Human Services TANF/Colorado Works	7/1/2021	6/30/2022	\$ 57,800.00	\$ 7,599.79	\$ 7,599.79	\$ 7,599.79	\$ 7,599.79	13.1%	\$ 50,200.21	86.9%	86.9%	
82.2%	34	PY2021	Dgls County Human Services Employment Youth	7/1/2021	6/30/2022	\$ 77,000.00	\$ 13,740.29	\$ 13,740.29	\$ 13,740.29	\$ 13,740.29	17.8%	\$ 63,259.71	82.2%	82.2%	
88.5%	35	PY2021	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2020	\$ 41,010.27	\$ 18,839.06	\$ 18,839.06	\$ 18,839.06	\$ 18,839.06	45.9%	\$ 22,171.21	54.1%	54.1%	
<b>Figures do not include accruals</b>						<b>Totals</b>	\$ 17,499,275.75	\$ 2,441,352.25	\$ 2,441,352.25	\$ 2,441,352.25	\$ 2,441,352.25	14.0%	\$ 15,057,923.50	86.0%	

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	#	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		
			Colorado Department of Labor & Employment Funds												
88.5%	1	PY2020	Colo Urban Workforce Alliance (CUWA)	7/1/2020	6/30/2021	\$ 159,585.00	\$ 18,309.52	\$ 18,309.52	\$ 18,309.52	\$ 18,309.52	11.5%	\$ 141,275.48	88.5%	88.5%	
95.8%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 610,477.45	\$ 25,459.40	\$ 25,459.40	\$ 25,459.40	\$ 25,459.40	4.2%	\$ 585,018.05	95.8%	95.8%	
93.1%	3	PY2019	(ASE) Local Admin	7/1/2020	3/31/2022	\$ 64,426.78	\$ 4,448.92	\$ 4,448.92	\$ 4,448.92	\$ 4,448.92	6.9%	\$ 59,977.86	93.1%	93.1%	
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%	
0.0%	5	FY2019	WIOA 10% Adult ETP - Talent	7/1/2020	9/30/2021	\$ 43,970.02	\$ 43,970.02	\$ 43,970.02	\$ 43,970.02	\$ 43,970.02	100.0%	\$ -	0.0%	0.0%	
<b>Figures do not include accruals</b>						<b>Totals</b>	\$ 6,821,799.55	\$ 92,187.86	\$ 92,187.86	\$ 18,309.52	\$ 18,309.52	0.3%	\$ 6,729,611.69	98.6%	