

Arapahoe/Douglas Works! Monthly PY2022 Fiscal Dashboard



Updated: 5/31/2023

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY22	Q1 Cumulative Expenditures 9/30/2022	Q2 Cumulative Expenditures 12/31/2022	Q3 Cumulative Expenditures 3/31/2023	Q4 Cumulative Expenditures 6/30/2023	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds													
8.1%	1	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 233,608.62	\$ 214,638.62	\$ 214,638.62	\$ 214,638.62	\$ 214,638.62	91.9%	\$ 18,970.00	8.1%
35.0%	2	PY22/FY23	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 2,065,790.00	\$ 97,768.79	\$ 631,921.76	\$ 1,324,652.49	\$ 1,343,276.19	65.0%	\$ 722,513.81	35.0%
29.2%	4	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 1,427,905.00	\$ 140,734.31	\$ 599,973.60	\$ 990,404.54	\$ 1,011,036.62	70.8%	\$ 416,868.38	29.2%
5.8%	5	PY21/FY22	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 115,322.95	\$ 108,607.88	\$ 108,607.88	\$ 108,607.88	\$ 108,607.88	94.2%	\$ 6,715.07	5.8%
24.5%	6	PY22/FY23	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2022	6/30/2024	\$ 707,255.00	\$ -	\$ 91,955.84	\$ 498,155.86	\$ 534,089.45	75.5%	\$ 173,165.55	24.5%
100.0%	8	FY2023	Enhanced Dislocated Worker	10/1/2022	6/30/2024	\$ 430,313.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 430,313.00	100.0%
100.0%	9	PY2021	PIF	12/1/2022	6/30/2023	\$ 22,642.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 22,642.00	100.0%
94.7%	10	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00	\$ -	\$ -	\$ 10,390.70	\$ 26,405.64	5.3%	\$ 473,594.36	94.7%
92.8%	11	FY2022	WIOA Evaluation-DW 10%	7/1/2022	6/30/2023	\$ 25,000.00	\$ 107.29	\$ 964.65	\$ 1,270.82	\$ 1,792.99	7.2%	\$ 23,207.01	92.8%
20.3%	12	PY2022	State of Colorado - Employment Support Fund (ESF)	7/1/2022	6/30/2023	\$ 1,040,919.00	\$ 308,032.81	\$ 504,884.63	\$ 804,611.13	\$ 829,645.66	79.7%	\$ 211,273.34	20.3%
85.2%	13	PY2022	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2022	6/30/2023	\$ 265,909.00	\$ 15,969.97	\$ 22,793.17	\$ 36,521.17	\$ 39,285.71	14.8%	\$ 226,623.29	85.2%
4.5%	14	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	6/30/2023	\$ 68,634.00	\$ 35,056.06	\$ 61,455.04	\$ 65,534.26	\$ 65,534.26	95.5%	\$ 3,099.74	4.5%
50.3%	16	PY2022	Wagner Peyser	7/1/2022	6/30/2024	\$ 1,499,943.00	\$ -	\$ -	\$ 362,811.47	\$ 745,341.92	49.7%	\$ 754,601.08	50.3%
54.2%	17	PY2022	Governor's Summer Job Hunt	1/1/2023	12/31/2023	\$ 41,000.00	\$ -	\$ -	\$ 9,163.14	\$ 18,789.13	45.8%	\$ 22,210.87	54.2%
7.6%	18	FY2022	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2022	9/30/2023	\$ 118,448.00	\$ 51,474.35	\$ 99,688.46	\$ 109,450.38	\$ 109,450.38	92.4%	\$ 8,997.62	7.6%
42.8%	19	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 2,529,576.47	\$ 564,414.08	\$ 1,017,165.63	\$ 1,277,757.12	\$ 1,447,280.65	57.2%	\$ 1,082,295.82	42.8%
90.5%	20	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	1/1/2022	6/23/2023	\$ 31,258.58	\$ 2,836.09	\$ 2,978.63	\$ 2,978.63	\$ 2,978.63	9.5%	\$ 28,279.95	90.5%
43.3%	22	PY2022	DPN (Disability Program Navigator)	10/1/2022	9/30/2023	\$ 127,100.00	\$ -	\$ 27,006.77	\$ 64,005.39	\$ 72,019.32	56.7%	\$ 55,080.68	43.3%
79.4%	23	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 695.77	\$ 10,853.01	\$ 37,620.56	\$ 42,762.16	20.6%	\$ 165,317.84	79.4%
56.6%	24	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 645,320.88	\$ 75,925.19	\$ 138,520.73	\$ 245,060.17	\$ 280,181.07	43.4%	\$ 365,139.81	56.6%
Other Diversified Funds													
30.1%	25	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 703,390.67	\$ 161,824.31	\$ 412,121.07	\$ 474,739.88	\$ 491,443.86	69.9%	\$ 211,946.81	30.1%
71.4%	26	PY2020	Denver County - Job Orders	7/1/2020	6/30/2023	\$ 28,976.45	\$ 3,140.74	\$ 4,822.83	\$ 7,582.26	\$ 8,274.67	28.6%	\$ 20,701.78	71.4%
45.8%	27	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2022	9/30/2023	\$ 910,334.44	\$ 28,491.33	\$ 228,319.89	\$ 447,718.59	\$ 493,527.04	54.2%	\$ 416,807.40	45.8%
3.9%	28	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2022	9/30/2023	\$ 250,000.00	\$ 28,004.00	\$ 128,762.52	\$ 220,293.24	\$ 240,145.09	96.1%	\$ 9,854.91	3.9%
9.5%	29	PY2022	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2022	6/30/2023	\$ 1,393,500.00	\$ 365,495.59	\$ 725,545.57	\$ 1,196,260.60	\$ 1,260,775.02	90.5%	\$ 132,724.98	9.5%
0.0%	30	PY2022	Arap County Human Services TANF/Colorado Works-Quest Supp Svcs	7/1/2022	6/30/2023	\$ 1,110,000.00	\$ 364,977.48	\$ 792,041.52	\$ 1,092,061.21	\$ 1,109,677.71	100.0%	\$ 322.29	0.0%
0.2%	31	PY2022	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2022	6/30/2023	\$ 246,500.00	\$ 60,835.05	\$ 144,786.00	\$ 231,488.83	\$ 246,068.65	99.8%	\$ 431.35	0.2%
12.8%	32	PY2022	Arap County Human Services Parents to Work/Child Support Enfrnc/COPEP	7/1/2022	6/30/2023	\$ 600,000.00	\$ 171,910.72	\$ 322,533.38	\$ 500,376.37	\$ 523,212.76	87.2%	\$ 76,787.24	12.8%
19.4%	33	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2022	6/30/2023	\$ 57,800.00	\$ 16,134.78	\$ 28,704.83	\$ 42,713.50	\$ 46,584.49	80.6%	\$ 11,215.51	19.4%
6.2%	34	PY2022	Dgls County Human Services Employment Youth	7/1/2022	6/30/2023	\$ 77,000.00	\$ 33,744.04	\$ 60,292.22	\$ 72,250.30	\$ 72,252.11	93.8%	\$ 4,747.89	6.2%
68.6%	34	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2022	9/30/2023	\$ 100,000.00	\$ -	\$ 19,233.57	\$ 29,741.89	\$ 31,402.41	31.4%	\$ 68,597.59	68.6%
12.9%	35	PY2022	DCHS SNAP EBT Vouchers	10/1/2022	9/30/2023	\$ 22,364.92	\$ -	\$ 10,425.10	\$ 17,892.79	\$ 19,473.29	87.1%	\$ 2,891.63	12.9%
Figures do not include accruals						Totals							
						\$ 18,711,173.68	\$ 3,395,047.01	\$ 7,452,220.12	\$ 11,604,035.49	\$ 12,543,235.08	67.0%	\$ 6,167,938.60	



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Colorado Department of Labor & Employment Funds													
17.2%	3	FY2023	DOC IDEA	7/1/2022	6/30/2023	\$ 58,500.00	\$ 14,625.00	\$ 29,675.76	\$ 45,273.46	\$ 48,452.44	82.8%	\$ 10,047.56	17.2%
81.6%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,345,536.77	\$ 181,611.46	\$ 309,572.19	\$ 878,287.12	\$ 982,103.56	18.4%	\$ 4,363,433.21	81.6%
Figures do not include accruals						Totals							
						\$ 5,709,860.07	\$ 292,029.86	\$ 496,506.39	\$ 1,229,383.88	\$ 1,336,379.30	23.4%	\$ 4,373,480.77	