



Arapahoe/Douglas Works! Monthly
PY2019 Fiscal Dashboard

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Updated: 7/21/2021

% 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%
61.1%	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	\$ 360,410.33	38.9%	\$ 565,736.67	61.1%	61.1%
0.0%	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	\$ 366,521.54	100.0%	\$ -	0.0%	0.0%
67.9%	4	PY2020	Workforce Innovation & Opportunity Act Youth	7/1/2020	6/30/2022	\$ 668,734.00	\$ -	\$ 15,865.43	\$ 145,364.84	\$ 214,862.82	32.1%	\$ 453,871.18	67.9%	67.9%
100.0%	5	PY19	PY19 Performance Incentive (PIF)	11/23/2020	6/15/2021	\$ 23,415.00	\$ -	\$ -	\$ 500.00	\$ 0.45	0.0%	\$ 23,414.55	100.0%	100.0%
5.8%	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	\$ 432,131.34	94.2%	\$ 26,572.86	5.8%	5.8%
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%
6.3%	7	FY2020	Enhanced Dislocated Worker	10/1/2019	6/30/2021	\$ 261,279.00	\$ -	\$ -	\$ 20,410.42	\$ 244,812.32	93.7%	\$ 16,466.68	6.3%	6.3%
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%
91.8%	6	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 443,746.41	\$ -	\$ -	\$ 16,740.76	\$ 36,434.02	8.2%	\$ 407,312.39	91.8%	91.8%
92.6%	7	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 446,139.75	\$ -	\$ -	\$ 14,595.57	\$ 33,215.08	7.4%	\$ 412,924.67	92.6%	92.6%
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	\$ 122,142.72	90.5%	\$ 12,857.28	9.5%	9.5%
37.6%	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	\$ 634,175.11	62.4%	\$ 382,394.89	37.6%	37.6%
29.6%	11	PY2020	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2020	6/30/2021	\$ 261,139.00	\$ -	\$ -	\$ 80,104.79	\$ 183,827.95	70.4%	\$ 77,311.05	29.6%	29.6%
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%
52.4%	13	PY2020	Wagner Peyser	7/1/2020	6/30/2022	\$ 1,291,154.00	\$ -	\$ 165,433.47	\$ 456,066.21	\$ 614,268.43	47.6%	\$ 676,885.57	52.4%	52.4%
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%
74.6%	14	PY2020	Governor's Summer Job Hunt (GSJH)	1/1/2021	12/31/2021	\$ 41,000.00	\$ -	\$ -	\$ 7,318.98	\$ 10,431.77	25.4%	\$ 30,568.23	74.6%	74.6%
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%
48.5%	19	FY2020	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2020	9/30/2021	\$ 70,299.00	\$ -	\$ 22,933.10	\$ 35,736.94	\$ 36,206.13	51.5%	\$ 34,092.87	48.5%	48.5%
38.9%	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	\$ 199,392.95	61.1%	\$ 126,994.92	38.9%	38.9%
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%
98.7%	24	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 722,057.14	\$ -	\$ -	\$ 3,040.39	\$ 9,317.81	1.3%	\$ 712,739.33	98.7%	98.7%
Other Diversified Funds														
4.5%	25	PY2020	Road to Work	7/1/2020	6/30/2021	\$ 64,957.91	\$ 16,957.90	\$ 35,358.55	\$ 51,908.24	\$ 62,036.16	95.5%	\$ 2,921.75	4.5%	4.5%
43.5%	26	PY2020	Denver County	7/1/2020	6/30/2022	\$ 80,000.00	\$ -	\$ 11,879.91	\$ 29,363.63	\$ 45,205.87	56.5%	\$ 34,794.13	43.5%	43.5%
85.8%	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	\$ 14,218.86	14.2%	\$ 85,781.14	85.8%	85.8%
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%
44.9%	29	PY2020	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2021	\$ 805,111.96	\$ -	\$ 150,061.49	\$ 314,506.78	\$ 443,215.29	55.1%	\$ 361,896.67	44.9%	44.9%
2.3%	30	PY2020	Arap Employment First (SNAP) EBT Vouchers	10/1/2020	9/30/2021	\$ 110,000.00	\$ -	\$ -	\$ 65,890.00	\$ 107,456.00	97.7%	\$ 2,544.00	2.3%	2.3%
14.3%	29	PY2019	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2020	6/30/2021	\$ 1,516,787.59	\$ 329,336.68	\$ 687,881.16	\$ 1,016,563.84	\$ 1,299,706.43	85.7%	\$ 217,081.16	14.3%	14.3%
0.4%	32	PY2019	Arap County Human Services TANF/Colo Works-Quest Supp Svcs	7/1/2020	6/30/2021	\$ 853,652.91	\$ 308,098.33	\$ 538,656.96	\$ 724,273.39	\$ 850,229.50	99.6%	\$ 3,423.41	0.4%	0.4%
59.0%	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	\$ 25,642.80	41.0%	\$ 36,916.70	59.0%	59.0%
6.2%	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	\$ 398,833.54	93.8%	\$ 26,166.46	6.2%	6.2%
53.0%	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	\$ 27,159.24	47.0%	\$ 30,640.76	53.0%	53.0%
5.2%	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	\$ 72,967.46	94.8%	\$ 4,032.54	5.2%	5.2%
56.0%	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	\$ 50,664.64	52.6%	\$ 45,697.51	47.4%	56.0%
Figures do not include accruals						Totals	\$ 14,213,903.96	\$ 2,106,599.76	\$ 4,142,994.71	\$ 6,247,480.76	\$ 8,189,093.66	57.6%	\$ 6,024,810.30	42.4%



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Colorado Department of Labor & Employment Funds														
56.0%	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	\$ 52,506.64	44.0%	\$ 66,715.30	56.0%	56.0%
89.8%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 741,105.00	\$ 15,025.60	\$ 36,171.59	\$ 54,953.48	\$ 75,647.07	10.2%	\$ 665,457.93	89.8%	89.8%
81.5%	3	PY2019	(ASE) Local Admin	7/1/2020	3/31/2022	\$ 82,345.00	\$ 2,861.46	\$ 7,401.45	\$ 11,585.27	\$ 15,260.17	18.5%	\$ 67,084.83	81.5%	81.5%
50.0%	4	PY2019	WIOA CWDC PY19 - 10% Adult ETP	7/1/2020	9/30/2021	\$ 130,000.00	\$ -	\$ -	\$ 43,821.83	\$ 65,060.73	50.0%	\$ 64,939.27	50.0%	50.0%
0.0%	5	PY2019	Arapahoe ZOMA	7/1/2020	6/30/2021	\$ 120,000.00	\$ -	\$ 20,542.60	\$ 64,265.88	\$ 120,000.00	100.0%	\$ -	0.0%	0.0%
10.5%	6	PY2017	State Apprenticeship Expansion (SAE) Local	3/13/2020	5/31/2021	\$ 80,000.00	\$ -	\$ -	\$ 51,305.87	\$ 71,614.82	89.5%	\$ 8,385.18	10.5%	10.5%
36.2%	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	\$ 279,420.36	63.8%	\$ 158,355.09	36.2%	36.2%
Figures do not include accruals						Totals	\$ 1,710,447.39	\$ 51,272.29	\$ 138,189.75	\$ 24,091.19	\$ 52,506.64	3.1%	\$ 1,030,937.60	60.3%