

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

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Updated: 7/20/2022

% 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	\$ 464,711.11	\$ 239,842.65	\$ 443,661.56	\$ 443,661.56	\$ 464,711.11	100.0%	\$ 0.00	0.0%
15.0%	2	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 1,553,655.00	\$ -	\$ 170,039.25	\$ 684,261.90	\$ 1,320,046.37	85.0%	\$ 233,608.63	15.0%
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%
31.4%	4	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 1,048,404.00	\$ -	\$ 119,557.53	\$ 404,457.08	\$ 718,815.78	68.6%	\$ 329,588.22	31.4%
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%
20.2%	6	FY2021	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 570,974.00	\$ -	\$ -	\$ 195,300.58	\$ 455,651.03	79.8%	\$ 115,322.97	20.2%
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%
0.0%	7	PY2020	PIF WIOA 10%	11/1/2021	6/30/2022	\$ 29,091.00	\$ -	\$ -	\$ -	\$ 29,091.00	100.0%	\$ -	0.0%
99.6%	8	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,679,569.00	\$ -	\$ 1,684.56	\$ 4,797.82	\$ 9,437.85	0.4%	\$ 2,670,131.15	99.6%
90.7%	9	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,588,602.00	\$ -	\$ -	\$ 2,925.81	\$ 147,627.51	9.3%	\$ 1,440,974.49	90.7%
0.0%	10	PY2021	State of Colorado - Employment Support Fund (ESF)	7/1/2021	6/30/2022	\$ 1,017,186.00	\$ 137,233.77	\$ 313,890.32	\$ 593,942.82	\$ 1,017,186.00	100.0%	\$ 0.00	0.0%
0.0%	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	\$ 259,797.00	100.0%	\$ 0.00	0.0%
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%
30.3%	13	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 1,351,557.00	\$ -	\$ 373,847.24	\$ 717,440.20	\$ 942,265.66	69.7%	\$ 409,291.34	30.3%
14.6%	14	PY2021	Governor's Summer Job Hunt (GSJH)	1/1/2022	12/31/2022	\$ 41,000.00	\$ -	\$ -	\$ 3,545.18	\$ 35,032.34	85.4%	\$ 5,967.66	14.6%

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25.7%	15	FY2021	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2021	9/30/2022	\$ 70,299.00	\$ -	\$ 1,429.44	\$ 20,747.89	\$ 52,232.81	74.3%	\$ 18,066.19	25.7%	
5.2%	16	FY2020	Trade Adjustment Assistance (TAA) Case Management	7/1/2020	9/30/2022	\$ 132,928.00	\$ -	\$ 44,523.86	\$ 84,682.34	\$ 126,062.51	94.8%	\$ 6,865.49	5.2%	
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%	
91.2%	18	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	1/1/2022	6/30/2022	\$ 34,256.00	\$ -	\$ -	\$ 64.49	\$ 2,997.42	8.8%	\$ 31,258.58	91.2%	
71.3%	18	PY2021	DPN (Disability Program Navigator)	1/1/2022	9/30/2022	\$ 112,200.00	\$ -	\$ -	\$ 3,611.47	\$ 32,196.55	28.7%	\$ 80,003.45	71.3%	
7.1%	19	FY2021	Colorado Responds	1/1/2021	8/31/2022	\$ 382,306.98	\$ 38,492.23	\$ 136,680.07	\$ 287,037.80	\$ 355,053.11	92.9%	\$ 27,253.87	7.1%	
23.3%	20	FY2021	Recover Colorado	1/1/2021	8/31/2022	\$ 472,512.75	\$ 43,180.12	\$ 106,874.89	\$ 231,995.86	\$ 362,443.68	76.7%	\$ 110,069.07	23.3%	
89.2%	21	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 708,468.29	\$ 21,322.64	\$ 37,609.63	\$ 47,089.55	\$ 76,736.26	10.8%	\$ 631,732.03	89.2%	
Other Diversified Funds														
77.3%	22	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,013.60	\$ 117.61	\$ 49,452.26	\$ 98,381.99	\$ 206,621.33	22.7%	\$ 703,392.27	77.3%	
63.4%	23	PY2020	Denver County - Job Orders	7/1/2020	6/30/2022	\$ 45,669.26	\$ 9,794.28	\$ 10,470.84	\$ 13,972.28	\$ 16,692.81	36.6%	\$ 28,976.45	63.4%	
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%	
24.8%	25	PY2021	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 798,500.00	\$ -	\$ 188,582.06	\$ 384,699.82	\$ 600,181.63	75.2%	\$ 198,318.37	24.8%	
0.1%	26	PY2021	Arap Employment First (SNAP) EBT Vouchers	10/1/2021	9/30/2022	\$ 461,500.00	\$ -	\$ 149,006.45	\$ 358,881.23	\$ 461,049.40	99.9%	\$ 450.60	0.1%	
-1.5%	27	PY2021	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2021	6/30/2022	\$ 1,425,200.78	\$ 322,841.67	\$ 689,899.60	\$ 1,092,185.56	\$ 1,446,876.36	101.5%	\$ (21,675.58)	-1.5%	
0.0%	28	PY2021	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2021	6/30/2022	\$ 1,256,528.14	\$ 158,265.94	\$ 532,968.93	\$ 1,076,815.41	\$ 1,256,528.14	100.0%	\$ -	0.0%	
0.0%	29	PY2021	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2021	6/30/2022	\$ 68,271.08	\$ 8,576.73	\$ 18,646.22	\$ 47,294.38	\$ 68,271.08	100.0%	\$ -	0.0%	
12.4%	30	PY2021	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2021	6/30/2022	\$ 600,000.00	\$ 85,557.02	\$ 189,060.97	\$ 335,309.46	\$ 525,836.40	87.6%	\$ 74,163.60	12.4%	
20.1%	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	\$ 46,205.47	79.9%	\$ 11,594.53	20.1%	
8.5%	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	\$ 70,444.64	91.5%	\$ 6,555.36	8.5%	
31.8%	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	\$ 32,216.84	33.4%	\$ 64,145.31	66.6%	
Figures do not include accruals						Totals	\$ 20,606,625.48	\$ 2,115,131.63	\$ 5,345,487.28	\$ 9,190,799.24	\$ 12,965,616.48	62.9%	\$ 7,641,009.00	

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Colorado Department of Labor & Employment Funds														
31.8%	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	\$ 108,895.01	68.2%	\$ 50,689.99	31.8%	
56.2%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 610,477.45	\$ 25,459.40	\$ 110,689.94	\$ 178,590.31	\$ 267,312.50	43.8%	\$ 343,164.95	56.2%	
67.4%	3	PY2019	(ASE) Local Admin	7/1/2020	5/31/2022	\$ 64,426.78	\$ 4,448.92	\$ 10,715.92	\$ 12,958.97	\$ 20,994.07	32.6%	\$ 43,432.71	67.4%	
92.7%	4	PY2020	TEC P CUWA	7/1/2021	1/31/2022	\$ 123,789.00	\$ -	\$ 3,237.92	\$ 6,398.20	\$ 9,056.53	7.3%	\$ 114,732.47	92.7%	
0.0%	3	FY2021	DOC IDEA	11/1/2021	9/30/2022	\$ 19,500.00	\$ -	\$ -	\$ 4,875.00	\$ 19,500.00	100.0%	\$ -	0.0%	
94.6%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,819,551.05	\$ -	\$ 50,850.13	\$ 165,635.39	\$ 313,562.19	5.4%	\$ 5,505,988.86	94.6%	
<p align="center">Figures do not include accruals</p>						Totals	\$ 6,797,329.28	\$ 48,217.84	\$ 236,005.11	\$ 86,773.50	\$ 108,895.01	1.6%	\$ 6,058,008.98	