

Arapahoe/Douglas Works! Monthly PY2022 Fiscal Dashboard

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Updated: 7/20/2023

% 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	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds												
0.0%	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	100.0%	\$ -	0.0%
32.5%	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	67.5%	\$ 671,886.53	32.5%
0.0%	3	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 325,588.27	\$ 226,871.66	\$ 299,075.89	\$ 325,588.27	100.0%	\$ -	0.0%
27.4%	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	72.6%	\$ 391,132.72	27.4%
0.0%	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	100.0%	\$ -	0.0%
22.0%	6	PY22/FY23	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2022	6/30/2024	\$ 707,255.00	\$ -	\$ 91,955.84	\$ 498,155.86	78.0%	\$ 155,413.43	22.0%
0.0%	7	FY2022	Enhanced Dislocated Worker	10/1/2021	6/30/2023	\$ 340,848.00	\$ 87,355.30	\$ 332,561.11	\$ 340,848.00	100.0%	\$ -	0.0%
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%
89.9%	10	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00	\$ -	\$ -	\$ 10,390.70	10.1%	\$ 449,367.28	89.9%
91.3%	11	FY2022	WIOA Evaluation-DW 10%	7/1/2022	6/30/2023	\$ 25,000.00	\$ 107.29	\$ 964.65	\$ 1,270.82	8.7%	\$ 22,834.45	91.3%
12.8%	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	87.2%	\$ 132,829.84	12.8%
84.4%	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	15.6%	\$ 224,423.29	84.4%
3.9%	14	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	9/30/2023	\$ 68,634.00	\$ 35,056.06	\$ 61,455.04	\$ 65,534.26	96.1%	\$ 2,658.32	3.9%
0.0%	15	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 409,291.32	\$ 198,446.69	\$ 378,032.09	\$ 409,291.32	100.0%	\$ -	0.0%
23.3%	16	PY2022	Wagner Peyser	7/1/2022	6/30/2024	\$ 1,499,943.00	\$ -	\$ -	\$ 362,811.47	76.7%	\$ 350,088.25	23.3%
21.7%	17	PY2022	Governor's Summer Job Hunt	1/1/2023	12/31/2023	\$ 41,000.00	\$ -	\$ -	\$ 9,163.14	78.3%	\$ 8,889.13	21.7%
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	92.4%	\$ 8,997.62	7.6%
38.5%	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	61.5%	\$ 973,396.64	38.5%
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	9.5%	\$ 28,279.95	90.5%
43.6%	22	PY2022	DPN (Disability Program Navigator)	10/1/2022	9/30/2023	\$ 127,100.00	\$ -	\$ 27,006.77	\$ 64,005.39	56.4%	\$ 55,381.05	43.6%
78.4%	23	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 695.77	\$ 10,853.01	\$ 37,620.56	21.6%	\$ 163,234.26	78.4%
51.3%	24	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 645,320.88	\$ 75,925.19	\$ 138,520.73	\$ 245,060.17	48.7%	\$ 330,916.66	51.3%
Other Diversified Funds												
29.5%	25	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 703,390.67	\$ 161,824.31	\$ 412,121.07	\$ 474,658.20	70.5%	\$ 207,205.77	29.5%
69.0%	26	PY2020	Denver County - Job Orders	7/1/2020	6/30/2023	\$ 28,976.45	\$ 3,140.74	\$ 4,822.83	\$ 7,582.26	31.0%	\$ 19,985.50	69.0%
44.2%	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	55.8%	\$ 402,193.04	44.2%
4.9%	28	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2022	9/30/2023	\$ 250,000.00	\$ -	\$ 108,291.61	\$ 197,789.09	95.1%	\$ 12,259.59	4.9%
6.9%	29	PY2022	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2022	6/30/2023	\$ 1,371,000.00	\$ 365,495.59	\$ 725,545.57	\$ 1,196,260.60	93.1%	\$ 93,922.94	6.9%
0.0%	30	PY2022	Arap County Human Services TANF/Colorado Works-Quest Supp Svcs	7/1/2022	6/30/2023	\$ 1,123,250.00	\$ 364,977.48	\$ 792,041.52	\$ 1,092,061.21	100.0%	\$ 90.29	0.0%
0.0%	31	PY2022	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2022	6/30/2023	\$ 255,750.00	\$ 60,835.05	\$ 144,786.00	\$ 231,488.83	100.0%	\$ 46.64	0.0%
9.9%	32	PY2022	Arap County Human Services Parents to Work/Child Support Enfr/COPEP	7/1/2022	6/30/2023	\$ 600,000.00	\$ 171,910.72	\$ 322,533.38	\$ 500,376.37	90.1%	\$ 59,587.91	9.9%
11.6%	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	88.4%	\$ 6,694.38	11.6%
6.0%	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	94.0%	\$ 4,633.89	6.0%
63.6%	34	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2022	9/30/2023	\$ 99,000.00	\$ -	\$ 19,233.57	\$ 29,741.89	36.4%	\$ 62,980.16	63.6%
1.9%	35	PY2022	DCHS SNAP EBT Vouchers	10/1/2022	9/30/2023	\$ 23,364.92	\$ -	\$ 10,425.10	\$ 17,892.79	98.1%	\$ 455.48	1.9%
Figures do not include accruals						Totals						
						\$ 18,711,173.68	\$ 3,367,043.01	\$ 7,431,749.21	\$ 11,581,449.66	71.7%	\$ 5,292,740.01	



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Colorado Department of Labor & Employment Funds												
8.3%	3	FY2023	DOC IDEA	7/1/2022	6/30/2023	\$ 58,500.00	\$ 14,625.00	\$ 29,675.76	\$ 45,273.46	91.7%	\$ 4,863.99	8.3%
79.9%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,345,536.77	\$ 181,611.46	\$ 309,572.19	\$ 878,287.12	20.1%	\$ 4,269,158.36	79.9%
Figures do not include accruals						Totals						
						\$ 5,709,860.07	\$ 292,029.86	\$ 496,506.39	\$ 1,229,383.88	25.1%	\$ 4,274,022.35	