

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

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Updated: 1/20/2022

% 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	% Funds Unspent
Colorado Department of Labor & Employment Funds														
3.7%	1	PY2020	Workforce Innovation & Opportunity Act Adult	7/1/2020	6/30/2022	\$ 460,541.11	\$ 239,842.65	\$ 443,661.56	\$ 443,661.56	\$ 443,661.56	96.3%	\$ 16,879.55	3.7%	3.7%
95.9%	2	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 983,655.00	\$ -	\$ 40,031.76	\$ 40,031.76	\$ 40,031.76	4.1%	\$ 943,623.24	95.9%	95.9%
20.5%	3	PY2020	Workforce Innovation & Opportunity Act Youth	7/1/2020	6/30/2022	\$ 368,345.39	\$ 170,552.56	\$ 292,741.78	\$ 292,741.78	\$ 292,741.78	79.5%	\$ 75,603.61	20.5%	20.5%
95.5%	4	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 1,048,404.00	\$ -	\$ 47,251.47	\$ 47,251.47	\$ 47,251.47	4.5%	\$ 1,001,152.53	95.5%	95.5%
4.6%	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	\$ 464,404.81	95.4%	\$ 22,345.66	4.6%	4.6%
100.0%	6	FY2021	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 1,140,974.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 1,140,974.00	100.0%	100.0%
57.6%	7	FY2021	Enhanced Dislocated Worker	10/1/2020	6/30/2022	\$ 285,866.00	\$ -	\$ 121,335.24	\$ 121,335.24	\$ 121,335.24	42.4%	\$ 164,530.76	57.6%	57.6%
100.0%	8	FY2022	Enhanced Dislocated Worker	10/1/2021	6/30/2023	\$ 340,848.00	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 340,848.00	100.0%	100.0%
100.0%	7	PY2020	PIF WIOA 10%	11/1/2021	6/30/2022	\$ 22,729.36	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 22,729.36	100.0%	100.0%
99.9%	8	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,673,207.36	\$ -	\$ 1,684.56	\$ 1,684.56	\$ 1,684.56	0.1%	\$ 2,671,522.80	99.9%	99.9%
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%
75.5%	10	PY2021	State of Colorado - Employment Support Fund (ESF)	7/1/2021	6/30/2022	\$ 1,017,186.00	\$ 137,233.77	\$ 249,255.92	\$ 249,255.92	\$ 249,255.92	24.5%	\$ 767,930.08	75.5%	75.5%
83.2%	11	PY2021	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2021	6/30/2022	\$ 259,797.00	\$ 25,155.90	\$ 43,656.91	\$ 43,656.91	\$ 43,656.91	16.8%	\$ 216,140.09	83.2%	83.2%
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%	0.0%
82.4%	13	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 1,351,557.00	\$ -	\$ 237,306.22	\$ 237,306.22	\$ 237,306.22	17.6%	\$ 1,114,250.78	82.4%	82.4%
0.0%	14	PY2020	Governor's Summer Job Hunt (GSJH)	1/1/2021	12/31/2021	\$ 30,558.78	\$ 26,769.64	\$ 30,558.78	\$ 30,558.78	\$ 30,558.78	100.0%	\$ -	0.0%	0.0%

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13.6%	15	FY2020	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2020	9/30/2021	\$ 29,763.53	\$ 12,299.51	\$ 25,701.15	\$ 25,701.15	\$ 25,701.15	86.4%	\$ 4,062.38	13.6%	13.6%
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%
16.7%	17	FY2021	Disabled Veterans' Outreach Program (DVOP)	10/1/2020	12/31/2021	\$ 17,393.00	\$ 8,696.52	\$ 14,494.20	\$ 14,494.20	\$ 14,494.20	83.3%	\$ 2,898.80	16.7%	16.7%
16.7%	18	FY2021	Local Veterans Employment Representative Program (LVER)	10/1/2020	12/31/2021	\$ 8,696.00	\$ 4,348.02	\$ 7,246.70	\$ 7,246.70	\$ 7,246.70	83.3%	\$ 1,449.30	16.7%	16.7%
16.6%	19	FY2019	Trade Adjustment Assistance (TAA) Case Management	10/1/2019	9/30/2021	\$ 124,246.73	\$ 62,034.09	\$ 103,590.49	\$ 103,590.49	\$ 103,590.49	83.4%	\$ 20,656.24	16.6%	16.6%
77.8%	20	FY2020	Trade Adjustment Assistance (TAA) Case Management	7/1/2020	9/30/2022	\$ 132,928.00	\$ -	\$ 29,462.01	\$ 29,462.01	\$ 29,462.01	22.2%	\$ 103,465.99	77.8%	77.8%
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%
72.0%	21	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 382,306.98	\$ 38,492.23	\$ 106,882.26	\$ 106,882.26	\$ 106,882.26	28.0%	\$ 275,424.72	72.0%	72.0%
82.5%	22	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 472,512.75	\$ 43,180.12	\$ 82,777.75	\$ 82,777.75	\$ 82,777.75	17.5%	\$ 389,735.00	82.5%	82.5%
95.0%	23	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 708,468.30	\$ 21,322.64	\$ 35,370.21	\$ 35,370.21	\$ 35,370.21	5.0%	\$ 673,098.09	95.0%	95.0%
Other Diversified Funds														
98.4%	24	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,013.60	\$ 117.61	\$ 14,172.26	\$ 14,172.26	\$ 14,172.26	1.6%	\$ 895,841.34	98.4%	98.4%
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%
80.2%	26	PY2020	Jobs For the Future (JFF)	5/1/2020	12/31/2021	\$ 83,809.96	\$ 4,742.99	\$ 16,560.83	\$ 16,560.83	\$ 16,560.83	19.8%	\$ 67,249.13	80.2%	80.2%
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%
88.4%	29	PY2021	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 1,100,000.00	\$ -	\$ 127,859.01	\$ 127,859.01	\$ 127,859.01	11.6%	\$ 972,140.99	88.4%	88.4%
35.4%	30	PY2021	Arap Employment First (SNAP) EBT Vouchers	10/1/2021	9/30/2022	\$ 160,000.00	\$ -	\$ 103,371.75	\$ 103,371.75	\$ 103,371.75	64.6%	\$ 56,628.25	35.4%	35.4%
68.3%	29	PY2021	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2021	6/30/2022	\$ 1,750,000.00	\$ 322,841.67	\$ 554,171.01	\$ 554,171.01	\$ 554,171.01	31.7%	\$ 1,195,828.99	68.3%	68.3%
70.2%	30	PY2021	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2021	6/30/2022	\$ 950,000.00	\$ 158,265.94	\$ 283,181.79	\$ 283,181.79	\$ 283,181.79	29.8%	\$ 666,818.21	70.2%	70.2%
68.0%	31	PY2021	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2021	6/30/2022	\$ 50,000.00	\$ 8,576.73	\$ 15,998.22	\$ 15,998.22	\$ 15,998.22	32.0%	\$ 34,001.78	68.0%	68.0%
74.3%	32	PY2021	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2021	6/30/2022	\$ 600,000.00	\$ 85,557.02	\$ 154,451.90	\$ 154,451.90	\$ 154,451.90	25.7%	\$ 445,548.10	74.3%	74.3%

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74.8%	33	PY2021	Dgls County Human Services TANF/Colorado Works	7/1/2021	6/30/2022	\$ 57,800.00	\$ 7,599.79	\$ 14,569.19	\$ 14,569.19	\$ 14,569.19	25.2%	\$ 43,230.81	74.8%	74.8%	
71.3%	34	PY2021	Dgls County Human Services Employment Youth	7/1/2021	6/30/2022	\$ 77,000.00	\$ 13,740.29	\$ 22,109.60	\$ 22,109.60	\$ 22,109.60	28.7%	\$ 54,890.40	71.3%	71.3%	
69.7%	35	PY2021	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2020	\$ 41,010.27	\$ 18,839.06	\$ 28,776.20	\$ 28,776.20	\$ 28,776.20	70.2%	\$ 12,234.07	29.8%	29.8%	
Figures do not include accruals						Totals	\$ 20,858,187.11	\$ 2,441,352.25	\$ 4,583,673.10	\$ 4,583,673.10	\$ 4,583,673.10	22.0%	\$ 16,274,514.01	78.0%	



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Colorado Department of Labor & Employment Funds															
69.7%	1	PY2020	Colo Urban Workforce Alliance (CUWA)	7/1/2020	6/30/2021	\$ 159,585.00	\$ 18,309.52	\$ 48,302.15	\$ 48,302.15	\$ 48,302.15	30.3%	\$ 111,282.85	69.7%	69.7%	
89.3%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 610,477.45	\$ 25,459.40	\$ 65,544.08	\$ 65,544.08	\$ 65,544.08	10.7%	\$ 544,933.37	89.3%	89.3%	
85.4%	3	PY2019	(ASE) Local Admin	7/1/2020	3/31/2022	\$ 64,426.78	\$ 4,448.92	\$ 9,417.44	\$ 9,417.44	\$ 9,417.44	14.6%	\$ 55,009.34	85.4%	85.4%	
98.1%	4	PY2020	TEC P CUWA	7/1/2021	1/31/2022	\$ 123,789.25	\$ 117.61	\$ 2,388.94	\$ 2,388.94	\$ 2,388.94	1.9%	\$ 121,400.31	98.1%	98.1%	
99.8%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,819,551.05	\$ -	\$ 14,419.92	\$ 14,419.92	\$ 14,419.92	0.2%	\$ 5,805,131.13	99.8%	99.8%	
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%	
Figures do not include accruals						Totals	\$ 6,821,799.55	\$ 92,305.47	\$ 184,042.55	\$ 48,302.15	\$ 48,302.15	0.7%	\$ 6,637,757.00	97.3%	