

Arapahoe/Douglas Works! Monthly PY2021 Fiscal Dashboard

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Updated: 4/6/2022

% 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	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds												
4.5%	1	PY2020	Workforce Innovation & Opportunity Act Adult	7/1/2020	6/30/2022	\$ 464,711.05	\$ 239,842.65	\$ 443,661.56	\$ 443,661.56	95.5%	\$ 21,049.49	4.5%
69.3%	2	PY2021	Workforce Innovation & Opportunity Act Adult	7/1/2021	6/30/2023	\$ 1,553,655.00	\$ -	\$ 170,039.25	\$ 477,430.31	30.7%	\$ 1,076,224.69	69.3%
9.8%	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	90.2%	\$ 36,023.13	9.8%
73.9%	4	PY2021	Workforce Innovation & Opportunity Act Youth	7/1/2021	6/30/2023	\$ 1,048,404.00	\$ -	\$ 119,557.53	\$ 273,403.54	26.1%	\$ 775,000.46	73.9%
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	95.4%	\$ 22,345.66	4.6%
82.6%	6	FY2021	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2021	6/30/2023	\$ 570,974.00	\$ -	\$ -	\$ 99,138.82	17.4%	\$ 471,835.18	82.6%
2.3%	7	FY2021	Enhanced Dislocated Worker	10/1/2020	6/30/2022	\$ 285,866.00	\$ -	\$ 211,124.12	\$ 279,408.18	97.7%	\$ 6,457.82	2.3%
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%	7	PY2020	PIF WIOA 10%	11/1/2021	6/30/2022	\$ 29,091.00	\$ -	\$ -	\$ -	0.0%	\$ 29,091.00	100.0%
99.9%	8	FY2022	Innovation Grants	7/1/2021	12/31/2024	\$ 2,679,569.00	\$ -	\$ 1,684.56	\$ 2,085.66	0.1%	\$ 2,677,483.34	99.9%
99.9%	9	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 1,588,602.00	\$ -	\$ -	\$ 2,256.63	0.1%	\$ 1,586,345.37	99.9%
53.4%	10	PY2021	State of Colorado - Employment Support Fund (ESF)	7/1/2021	6/30/2022	\$ 1,017,186.00	\$ 137,233.77	\$ 309,919.66	\$ 473,869.68	46.6%	\$ 543,316.32	53.4%
61.4%	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	\$ 100,411.00	38.6%	\$ 159,386.00	61.4%
0.0%	12	PY2020	Wagner Peyser	7/1/2020	6/30/2022	\$ 668,009.50	\$ 438,054.82	\$ 668,009.50	\$ 668,009.50	100.0%	\$ -	0.0%
52.3%	13	PY2021	Wagner Peyser	7/1/2021	6/30/2023	\$ 1,351,557.00	\$ -	\$ 373,847.24	\$ 644,079.91	47.7%	\$ 707,477.09	52.3%
0.0%	13	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	100.0%	\$ -	0.0%
100.0%	14	PY2021	Governor's Summer Job Hunt (GSJH)	1/1/2022	12/31/2022	\$ 41,000.00	\$ -	\$ -	\$ -	0.0%	\$ 41,000.00	100.0%
0.0%	15	FY2020	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2020	9/30/2021	\$ 29,763.53	\$ 12,299.51	\$ 29,763.53	\$ 29,763.53	100.0%	\$ -	0.0%
79.5%	16	FY2021	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2021	9/30/2022	\$ 70,299.00	\$ -	\$ 1,429.44	\$ 14,417.85	20.5%	\$ 55,881.15	79.5%

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0.0%	17	FY2021	Disabled Veterans' Outreach Program (DVOP)	10/1/2020	12/31/2021	\$ 17,393.00	\$ 8,696.52	\$ 17,393.00	\$ 17,393.00	100.0%	\$ -	0.0%
0.0%	18	FY2021	Local Veterans Employment Representative Program (LVER)	10/1/2020	12/31/2021	\$ 8,696.00	\$ 4,348.02	\$ 8,696.00	\$ 8,696.00	100.0%	\$ -	0.0%
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	83.4%	\$ 20,656.24	16.6%
46.5%	20	FY2020	Trade Adjustment Assistance (TAA) Case Management	7/1/2020	9/30/2022	\$ 132,928.00	\$ -	\$ 44,523.86	\$ 71,136.99	53.5%	\$ 61,791.01	46.5%
100.0%	20	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%	21	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	1/1/2022	6/30/2022	\$ 34,256.00	\$ -	\$ -	\$ -	0.0%	\$ 34,256.00	100.0%
38.1%	21	FY2021	Colorado Responds	1/1/2021	12/31/2021	\$ 382,306.98	\$ 38,492.23	\$ 136,680.07	\$ 236,818.65	61.9%	\$ 145,488.33	38.1%
60.1%	22	FY2021	Recover Colorado	1/1/2021	12/31/2021	\$ 472,512.75	\$ 43,180.12	\$ 106,874.89	\$ 188,383.31	39.9%	\$ 284,129.44	60.1%
93.9%	23	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 708,468.29	\$ 21,322.64	\$ 37,609.63	\$ 43,540.45	6.1%	\$ 664,927.84	93.9%
Other Diversified Funds												
91.7%	24	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 910,013.60	\$ 117.61	\$ 37,452.26	\$ 75,796.53	8.3%	\$ 834,217.07	91.7%
72.7%	25	PY2020	Denver County - Job Orders	7/1/2020	6/30/2022	\$ 45,669.26	\$ 9,794.28	\$ 10,470.84	\$ 12,464.65	27.3%	\$ 33,204.61	72.7%
78.2%	26	PY2020	Jobs For the Future (JFF)	5/1/2020	12/31/2021	\$ 83,809.96	\$ 4,742.99	\$ 17,975.44	\$ 18,284.99	21.8%	\$ 65,524.97	78.2%
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	57.4%	\$ 107,445.60	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	100.0%	\$ -	0.0%
65.8%	29	PY2021	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2021	9/30/2022	\$ 900,000.00	\$ -	\$ 188,582.06	\$ 307,971.89	34.2%	\$ 592,028.11	65.8%
22.3%	30	PY2021	Arap Employment First (SNAP) EBT Vouchers	10/1/2021	9/30/2022	\$ 360,000.00	\$ -	\$ 149,006.45	\$ 279,620.90	77.7%	\$ 80,379.10	22.3%
44.4%	29	PY2021	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2021	6/30/2022	\$ 1,750,000.00	\$ 322,841.67	\$ 689,899.60	\$ 972,625.21	55.6%	\$ 777,374.79	44.4%
2.9%	30	PY2021	Arap County Human Services TANF/Colo Works-Quest Supp Srvs	7/1/2021	6/30/2022	\$ 950,000.00	\$ 158,265.94	\$ 532,968.93	\$ 922,827.41	97.1%	\$ 27,172.59	2.9%
34.3%	31	PY2021	Arap County Human Services TANF/Colo Works-Post TANF	7/1/2021	6/30/2022	\$ 50,000.00	\$ 8,576.73	\$ 18,646.22	\$ 32,825.72	65.7%	\$ 17,174.28	34.3%
53.1%	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	\$ 189,060.97	\$ 281,256.34	46.9%	\$ 318,743.66	53.1%
53.9%	33	PY2021	Dgls County Human Services TANF/Colorado Works	7/1/2021	6/30/2022	\$ 57,800.00	\$ 7,599.79	\$ 17,111.25	\$ 26,637.68	46.1%	\$ 31,162.32	53.9%
60.2%	34	PY2021	Dgls County Human Services Employment Youth	7/1/2021	6/30/2022	\$ 77,000.00	\$ 13,740.29	\$ 22,851.85	\$ 30,645.87	39.8%	\$ 46,354.13	60.2%
51.7%	35	PY2021	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2020	9/30/2020	\$ 96,362.15	\$ -	\$ 10,875.87	\$ 15,209.12	15.8%	\$ 81,153.03	84.2%
Figures do not include accruals												
Totals						\$ 21,005,762.84	\$ 2,422,513.19	\$ 5,712,752.20	\$ 8,174,181.02	38.9%	\$ 12,831,581.82	

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Colorado Department of Labor & Employment Funds													
51.7%	1	PY2020	Colo Urban Workforce Alliance (CUWA)	7/1/2020	6/30/2021	\$ 159,585.00	\$ 18,309.52	\$ 60,511.20	\$ 77,037.49	48.3%	\$ 82,547.51	51.7%	
71.6%	2	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	3/31/2022	\$ 610,477.45	\$ 25,459.40	\$ 110,689.94	\$ 173,177.15	28.4%	\$ 437,300.30	71.6%	
80.6%	3	PY2019	(ASE) Local Admin	7/1/2020	5/31/2022	\$ 64,426.78	\$ 4,448.92	\$ 10,715.92	\$ 12,482.90	19.4%	\$ 51,943.88	80.6%	
95.6%	4	PY2020	TEC P CUWA	7/1/2021	1/31/2022	\$ 123,789.00	\$ 117.61	\$ 3,397.04	\$ 5,411.67	4.4%	\$ 118,377.33	95.6%	
97.8%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,819,551.05	\$ -	\$ 50,850.13	\$ 128,982.50	2.2%	\$ 5,690,568.55	97.8%	
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	100.0%	\$ -	0.0%	
Figures do not include accruals						Totals	\$ 6,821,799.30	\$ 92,305.47	\$ 280,134.25	\$ 77,037.49	1.1%	\$ 6,380,737.57	