

Arapahoe/Douglas Works! Monthly PY2022 Fiscal Dashboard

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Updated: 4/4/2023

% 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												
8.1%	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	91.9%	\$ 18,970.00	8.1%
45.9%	2	PY22/FY23	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 2,065,790.00	\$ 97,768.79	\$ 631,921.76	\$ 1,118,571.30	54.1%	\$ 947,218.70	45.9%
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%
38.9%	4	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 1,427,905.00	\$ 140,734.31	\$ 599,973.60	\$ 872,311.55	61.1%	\$ 555,593.45	38.9%
5.8%	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	94.2%	\$ 6,715.07	5.8%
50.7%	6	PY22/FY23	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2022	6/30/2024	\$ 707,255.00	\$ -	\$ 91,955.84	\$ 348,761.84	49.3%	\$ 358,493.16	50.7%
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%
99.9%	10	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 500,000.00	\$ -	\$ -	\$ 445.53	0.1%	\$ 499,554.47	99.9%
95.2%	11	FY2022	WIOA Evaluation-DW 10%	7/1/2022	6/30/2023	\$ 25,000.00	\$ 107.29	\$ 964.65	\$ 1,190.33	4.8%	\$ 23,809.67	95.2%
33.3%	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	\$ 694,597.23	66.7%	\$ 346,321.77	33.3%
86.3%	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	13.7%	\$ 229,387.83	86.3%
-11.8%	14	FY2021	Trade Adjustment Assistance (TAA) Case Management	7/1/2021	6/30/2023	\$ 58,634.00	\$ 35,056.06	\$ 61,455.04	\$ 65,534.26	111.8%	\$ (6,900.26)	-11.8%
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%
91.1%	16	PY2022	Wagner Peyser	7/1/2022	6/30/2024	\$ 1,499,943.00	\$ -	\$ -	\$ 133,842.23	8.9%	\$ 1,366,100.77	91.1%
99.5%	17	PY2022	Governor's Summer Job Hunt	1/1/2023	12/31/2023	\$ 41,000.00	\$ -	\$ -	\$ 199.65	0.5%	\$ 40,800.35	99.5%
8.4%	18	FY2022	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2022	9/30/2023	\$ 118,448.00	\$ 51,474.35	\$ 99,688.46	\$ 108,492.32	91.6%	\$ 9,955.68	8.4%
53.5%	19	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 2,529,576.47	\$ 564,414.08	\$ 1,017,165.63	\$ 1,177,345.87	46.5%	\$ 1,352,230.60	53.5%
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%
62.3%	22	PY2022	DPN (Disability Program Navigator)	10/1/2022	9/30/2023	\$ 127,100.00	\$ -	\$ 27,006.77	\$ 47,946.65	37.7%	\$ 79,153.35	62.3%
86.9%	23	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 208,080.00	\$ 695.77	\$ 10,853.01	\$ 27,287.22	13.1%	\$ 180,792.78	86.9%
68.0%	24	PY2020	Pathway Home	10/1/2020	12/31/2023	\$ 645,320.88	\$ 75,925.19	\$ 138,520.73	\$ 206,552.30	32.0%	\$ 438,768.58	68.0%
Other Diversified Funds												
33.8%	25	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 703,390.67	\$ 161,824.31	\$ 412,121.07	\$ 465,458.76	66.2%	\$ 237,931.91	33.8%
82.5%	26	PY2020	Denver County - Job Orders	7/1/2020	6/30/2023	\$ 28,976.45	\$ 3,140.74	\$ 4,822.83	\$ 5,074.90	17.5%	\$ 23,901.55	82.5%
64.6%	27	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2022	9/30/2023	\$ 910,334.44	\$ -	\$ 199,828.56	\$ 322,228.60	35.4%	\$ 588,105.84	64.6%
20.5%	28	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2022	9/30/2023	\$ 250,000.00	\$ 28,004.00	\$ 128,762.00	\$ 198,658.88	79.5%	\$ 51,341.12	20.5%
33.5%	29	PY2022	Arap County Human Services TANF/Colo Works-Staff/Ovhd	7/1/2022	6/30/2023	\$ 1,500,000.00	\$ 365,495.59	\$ 725,545.57	\$ 998,016.91	66.5%	\$ 501,983.09	33.5%
1.1%	30	PY2022	Arap County Human Services TANF/Colo Works-Quest Supp Svcs	7/1/2022	6/30/2023	\$ 1,025,000.00	\$ 364,977.48	\$ 792,041.52	\$ 1,013,906.54	98.9%	\$ 11,093.46	1.1%

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7.2%	31	PY2022	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2022	6/30/2023	\$ 225,000.00	\$ 60,835.05	\$ 144,786.00	\$ 208,724.22	92.8%	\$ 16,275.78	7.2%
28.1%	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	\$ 431,498.63	71.9%	\$ 168,501.37	28.1%
34.5%	33	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2022	6/30/2023	\$ 57,800.00	\$ 16,134.78	\$ 28,704.83	\$ 37,880.04	65.5%	\$ 19,919.96	34.5%
4.8%	34	PY2022	Dgls County Human Services Employment Youth	7/1/2022	6/30/2023	\$ 77,000.00	\$ 33,744.04	\$ 60,292.22	\$ 73,320.97	95.2%	\$ 3,679.03	4.8%
73.8%	34	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2022	9/30/2023	\$ 100,000.00	\$ -	\$ 19,233.57	\$ 26,219.98	26.2%	\$ 73,780.02	73.8%
41.2%	35	PY2022	DCHS SNAP EBT Vouchers	10/1/2022	9/30/2023	\$ 22,364.92	\$ -	\$ 10,425.10	\$ 13,158.30	58.8%	\$ 9,206.62	41.2%
Totals						\$ 18,701,173.68	\$ 3,366,555.68	\$ 7,423,728.27	\$ 10,067,253.01	53.8%	\$ 8,633,920.67	

Figures do not include accruals



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Colorado Department of Labor & Employment Funds												
0.0%	1	PY2019	Apprenticeship State Expansion (ASE)	7/1/2020	1/31/2023	\$ 273,288.76	\$ 77,963.31	\$ 127,301.24	\$ 273,288.76	100.0%	\$ 0.00	0.0%
0.0%	2	PY2019	(ASE) Local Admin	7/1/2020	1/31/2023	\$ 32,534.54	\$ 17,830.09	\$ 29,957.20	\$ 32,534.54	100.0%	\$ -	0.0%
32.6%	3	FY2023	DOC IDEA	7/1/2022	6/30/2023	\$ 58,500.00	\$ 14,625.00	\$ 29,675.76	\$ 39,434.96	67.4%	\$ 19,065.04	32.6%
87.0%	4	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 5,505,988.82	\$ 181,611.46	\$ 309,572.19	\$ 716,983.18	13.0%	\$ 4,789,005.64	87.0%
Totals						\$ 5,870,312.12	\$ 292,029.86	\$ 496,506.39	\$ 1,062,241.44	18.1%	\$ 4,808,070.68	

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