

Arapahoe/Douglas Works! Monthly PY2023 Fiscal Dashboard

A proud partner of the  network

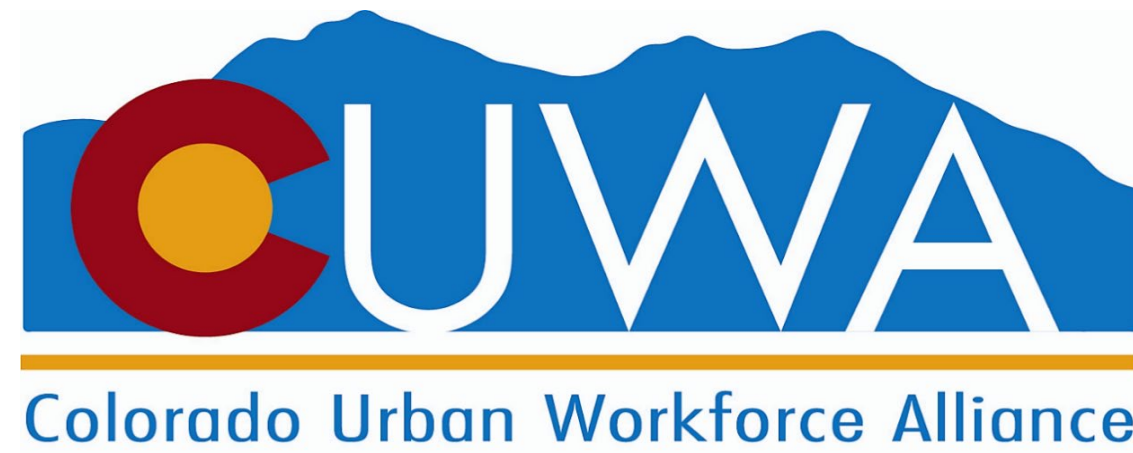


Updated: 11/21/2023

% Funds Unspent	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY23	Q1 Cumulative Expenditures 9/30/2023	Q2 Cumulative Expenditures 12/31/2023	% YTD Spent	Funds Unspent	% Funds Unspent
Colorado Department of Labor & Employment Funds											
63.6%	0	PY22/FY23	Workforce Innovation & Opportunity Act Adult	7/1/2022	6/30/2024	\$ 661,544.33	\$ 164,517.79	\$ 240,572.04	36.4%	\$ 420,972.29	63.6%
60.3%	2	PY2022	Workforce Innovation & Opportunity Act Youth	7/1/2022	6/30/2024	\$ 391,591.74	\$ 133,019.89	\$ 155,563.10	39.7%	\$ 236,028.64	60.3%
95.2%	3	PY2023	Workforce Innovation & Opportunity Act Youth	7/1/2023	6/30/2025	\$ 1,372,853.00	\$ 18,490.79	\$ 65,686.60	4.8%	\$ 1,307,166.40	95.2%
94.6%	5	PY23/FY25	Workforce Innovation & Opportunity Act Dislocated Worker	7/1/2023	6/30/2025	\$ 317,811.00	\$ 103.46	\$ 17,182.24	5.4%	\$ 300,628.76	94.6%
77.4%	6	FY2022	Enhanced Dislocated Worker	10/1/2022	6/30/2024	\$ 423,508.04	\$ 49,187.49	\$ 95,749.34	22.6%	\$ 327,758.70	77.4%
70.8%	6	FY2023	WIOA Evaluation 10%DW	7/1/2023	6/30/2024	\$ 25,000.00	\$ 55.29	\$ 7,291.93	29.2%	\$ 17,708.07	70.8%
75.2%	7	FY2022	QUEST Recovery DWG	9/26/2022	8/31/2024	\$ 423,979.57	\$ 71,815.17	\$ 105,183.87	24.8%	\$ 318,795.70	75.2%
61.9%	8	PY2023	State of Colorado - Employment Support Fund (ESF)	7/1/2023	6/30/2024	\$ 1,076,061.00	\$ 408,557.09	\$ 409,671.47	38.1%	\$ 666,389.53	61.9%
51.8%	9	PY2023	State of Colorado - Employment Support Fund (ESF) Supplemental	7/1/2023	6/30/2024	\$ 274,886.00	\$ 129,560.50	\$ 132,560.50	48.2%	\$ 142,325.50	51.8%
79.3%	11	PY2023	Wagner Peyser	7/1/2023	6/30/2025	\$ 1,547,856.00	\$ 171,201.94	\$ 320,227.89	20.7%	\$ 1,227,628.11	79.3%
79.1%	13	FY2022	Trade Adjustment Assistance (TAA) Case Management	6/1/2023	9/30/2024	\$ 59,733.00	\$ 5,767.47	\$ 12,488.07	20.9%	\$ 47,244.93	79.1%
98.9%	14	FY2023	Reemployment Services and Eligibility Assessment (RESEA)	1/1/2023	9/30/2024	\$ 427,847.00	\$ -	\$ 4,650.23	1.1%	\$ 423,196.77	98.9%
66.7%	15	FY2023	DVOP Jobs for Veterans State Grant	10/1/2022	12/31/2023	\$ 8,005.60	\$ -	\$ 2,668.54	33.3%	\$ 5,337.06	66.7%
66.7%	16	FY2023	LVER Jobs for Veterans State Grant	10/1/2022	12/31/2023	\$ 4,002.80	\$ -	\$ 1,334.26	33.3%	\$ 2,668.54	66.7%
51.5%	17	FY2022	CWDC Upskilling (RUN)	7/1/2021	12/31/2024	\$ 803,133.62	\$ 318,795.04	\$ 389,261.09	48.5%	\$ 413,872.53	51.5%
95.8%	18	FY2022	Strengthening Photovoltaic & Renewable Careers (SPARC)	6/1/2023	6/30/2024	\$ 50,000.00	\$ 494.54	\$ 2,109.33	4.2%	\$ 47,890.67	95.8%
92.3%	20	FY2022	Career Navigation & Coaching Staff	6/3/2022	12/31/2024	\$ 161,745.34	\$ 8,848.45	\$ 12,493.82	7.7%	\$ 149,251.52	92.3%
17.6%	21	PY2020	Pathway Home	4/1/2023	6/30/2024	\$ 266,889.17	\$ 172,975.01	\$ 219,847.24	82.4%	\$ 47,041.93	17.6%
Other Diversified Funds											
69.4%	22	PY2020	TEC - P ADW	7/1/2021	1/31/2025	\$ 189,530.12	\$ 44,509.93	\$ 58,087.02	30.6%	\$ 131,443.10	69.4%

Arapahoe/Douglas Works! Monthly PY2023 Fiscal Dashboard

97.4%	23	PY2020	Denver County - Job Orders	7/1/2022	6/30/2024	\$ 69,959.53	\$ 1,639.02	\$ 1,794.91	2.6%	\$ 68,164.62	97.4%	
88.9%	24	PY2022	Arap County Human Services Employment First/Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 1,174,421.07	\$ -	\$ 130,315.11	11.1%	\$ 1,044,105.96	88.9%	
94.6%	25	PY2022	Arap Employment First (SNAP) EBT Vouchers	10/1/2023	9/30/2024	\$ 500,000.00	\$ -	\$ 26,959.10	5.4%	\$ 473,040.90	94.6%	
67.7%	26	PY2022	Arap County Human Services TANF/Colorado Works-Staff/Ovhd	7/1/2023	6/30/2024	\$ 1,375,000.00	\$ 318,344.60	\$ 443,761.55	32.3%	\$ 931,238.45	67.7%	
82.4%	27	PY2022	Arap County Human Services TANF/Colorado Works-Quest Supp Svcs	7/1/2023	6/30/2024	\$ 1,125,000.00	\$ 148,131.06	\$ 198,446.60	17.6%	\$ 926,553.40	82.4%	
81.3%	28	PY2022	Arap County Human Services TANF/Colorado Works-Post TANF	7/1/2023	6/30/2024	\$ 250,000.00	\$ 35,436.21	\$ 46,744.17	18.7%	\$ 203,255.83	81.3%	
75.8%	29	PY2022	Arap County Human Services Parents to Work/Child Support Enfrc/COPEP	7/1/2023	6/30/2024	\$ 600,000.00	\$ 104,146.86	\$ 145,447.63	24.2%	\$ 454,552.37	75.8%	
64.0%	30	PY2022	Dgls County Human Services TANF/Colorado Works	7/1/2023	6/30/2024	\$ 60,000.00	\$ 16,922.09	\$ 21,623.92	36.0%	\$ 38,376.08	64.0%	
75.7%	31	PY2022	Dgls County Human Services Employment Youth	7/1/2023	6/30/2024	\$ 120,000.00	\$ 17,976.17	\$ 29,110.92	24.3%	\$ 90,889.08	75.7%	
93.1%	31	PY2022	Dgls County Human Services Supplemental Nutrition Assistance Program (SNAP)	10/1/2023	9/30/2024	\$ 79,000.00	\$ -	\$ 5,443.63	6.9%	\$ 73,556.37	93.1%	
89.0%	32	PY2022	DCHS SNAP EBT Vouchers	10/1/2023	9/30/2024	\$ 43,365.00	\$ -	\$ 4,789.50	11.0%	\$ 38,575.50	89.0%	
Figures do not include accruals						Totals	\$ 14,566,373.60	\$ 2,764,218.53	\$ 3,730,788.29	25.6%	\$ 10,835,585.32	



	#	PY / FY	Program / Grant Title	Start Date	End Date	Funds Available in PY23	Q1 Cumulative Expenditures 9/30/2023	Q2 Cumulative Expenditures 12/31/2023	% YTD Spent	Funds Unspent		
Colorado Department of Labor & Employment Funds												
50.3%	1	FY2024	DOC IDEA	7/1/2023	6/30/2024	\$ 39,000.00	\$ 14,521.43	\$ 19,396.43	49.7%	\$ 19,603.57	50.3%	
82.5%	2	FY2021	IDEA Grant	7/1/2021	3/31/2025	\$ 3,949,236.67	\$ 612,936.81	\$ 691,331.49	17.5%	\$ 3,257,905.18	82.5%	
Figures do not include accruals						Totals	\$ 4,294,059.97	\$ 723,251.64	\$ 867,986.36	23.7%	\$ 3,277,508.75	