

Report on Non-General Fund Information
for Submittal to the 2023 Legislature

Department: Labor & Industrial Relations
 Program ID(s): LBR 135 / PB
 Name of Fund: WIA Youth/Adult/Dislocated Workers Formula
 Legal Authority: Administratively Created

Contact Name: Debby Lee
 Phone Number: 586-9974
 Fund Type (MOF): N
 Appropriation Account Number: S-20-231-L
 Grant ended 06/30/2022

Intended Purpose: To provide employment and training services to dislocated workers and disadvantaged adults and youth.

Source of Revenues: Federal Workforce Innovation and Opportunity Act Formula Programs (WIOA)

Current Program Activities/Allowable Expenses: Administrative and program expenses to carry out the functions of WIOA at the state and county levels.

Variances:

Financial Data							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling			6,500,000	5,597,234	2,126,384	789,562	
Beginning Cash Balance		0	0	42,122	13,833	0	0
Revenues			944,888	3,442,560	1,322,990	789,562	
Expenditures			902,766	3,470,850	1,336,823	789,562	
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Net Total Transfers	0	0	0	0	0	0	0
Ending Cash Balance	0	0	42,122	13,833	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	42,122	13,833	0	0	0

Additional Information:

Amount Requested by Bond Covenants							
Amount from Bond Proceeds							
Amount Held in CODs, Escrow Accounts, or Other Investments							

**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula
 Appropriation Account Number: S-231-L
 Fund Type (MOF): N
 Legal Authority: Administrative Established

Statement of Objectives

To provide employment and training services to dislocated workers and disadvantaged adults and youths.

<u>Fund Measures of Effectiveness</u>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

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10.

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**Non-General Fund Program Measures Report
for submittal to the 2023 Legislature
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Fund Activities Encompassed	FY	FY	FY	FY	FY	FY
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2023 Legislature**

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	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	100,000					
B. Other Current Expenses	2,500,000					
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	2,600,000					