

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-21-231-L
 Grant end 06/30/2023

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	5,858,606	2,513,342	0
Beginning Cash Balance		0	0	0	51,806	122,338	0
Revenues				693,201	3,415,795	2,513,342	0
Expenditures				641,394	3,345,263	2,635,680	0
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	0	51,806	122,338	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	51,806	122,338	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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**Non-General Fund Program Measures Report
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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					