

**Report on Administratively Established Non-General Fund Information**  
for Submittal to the 2024 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: Ferdinand Casabay  
 Phone Number: 586-8905  
 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.

Purpose of Proposed Ceiling Increase (if applicable)

Variances:

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling		6,500,000	5,858,606	2,513,342	937,254	499,610	0
Beginning Cash Balance	0	0	51,806	122,338	(75,434)	0	0
Revenues		693,201	3,415,795	1,378,316	465,825	0	0
Expenditures		641,394	3,345,263	1,576,088	437,644	0	0
<b>Transfers</b>							
List each net transfer in/out/ or projection in/out; list each account number							
					47,253		
Net Total Transfers	0	0	0	0	47,253	0	0
Ending Cash Balance	0	51,806	122,338	(75,434)	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	51,806	122,338	(75,434)	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 2024 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula  
 Appropriation Account Number: S-231-L, S-240-L, S-242-L  
 Fund Type (MOF): N  
 Legal Authority: Administratively Established

**Statement of Objectives**

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

<b>Fund Measures of Effectiveness</b>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	% Adults employed 6 mos after the program	77	77	77	77	77	77
2.	% Adults employed 12 mos after the program	65	65	65	65	65	65
3.	% Dislocated Worker employed 6 mos after the program	90	90	90	90	90	90
4.	% Dislocated Worker employed 12 mos after the program	74	74	74	74	74	74
5.	% Youth educated, trained employed 6 mos after the program	63	63	63	63	63	63
6.	% Youth educated, trained employed 12 mos after the program	67	67	67	67	67	67
7.							
8.							
9.							
10.							

<b>Program Size Indicators</b>		FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	Job applicants receiving DLIR placement services	3,500	3,500	3,500	3,500	3,500	3,500	3,500
2.	Adults receiving services	300	300	300	300	300	300	300
3.	Dislocated Worker receiving services	180	180	180	180	180	180	180
4.	Youth receiving education, training employment	300	300	300	300	300	300	300
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report  
for submittal to the 2024 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: WIA youth/Adult/Dislocated Workers Formula

Appropriation Account Number: S-231-L, S-240-L, S-242-L

Fund Type (MOF): N

Legal Authority: Administratively Established

<b>Fund Activities Encompassed</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
1. No. of employer engagement contacts	2,850	2,850	2,850	2,850	2,850	2,850
2. No. of rapid response orientation conducted	30	30	30	30	30	30
3. No. of employer job posting on Hirenet	13,200	13,200	13,200	13,200	13,200	13,200
4.						
5.						
6.						
7.						
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**Non-General Fund Cost Element Report  
for submittal to the 2024 Legislature**

Department: Labor and Industrial Relations  
 Name of Fund: WIA Youth/Adult/Dislocated Workers Formula  
 Legal Authority: Administratively Created  
 Fund Type (MOF): N  
 Appropriation Account Number: S-21-231-L

	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	228,419					
B. Other Current Expenses	209,226					
C. Equipment						
M. Motor Vehicles						
L. Leases						
<b>TOTAL</b>	<b>437,644</b>					