

Report on Non-General Fund Information
for Submittal to the 2026 Legislature

Department: Labor & Industrial Relations
 Program ID(s): LBR 111/PB
 Name of Fund: WIOA Dislocated Workers Formula PY23
 Legal Authority: Administratively Created

Contact Name: Hong Van (Julie) Radke
 Phone Number: 808-586-8904
 Fund Type (MOF): N
 Appropriation Account Number: S-24-240-L
 Grant Start: 07/01/2023
 Grant Ends: 06/30/2026

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

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:

Cash balance lapse to general fund? (Yes / No)

Statutory language:

Financial Data							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	0	3,108,224	3,108,224	1,558,946	432,710	0	0
Beginning Cash Balance	0	0	0	195,416	0	0	0
Revenues		0	1,744,694	930,820	432,710	0	0
Expenditures		0	1,549,278	1,126,236	432,710	0	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	195,416	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	195,416	0	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 2026 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: WIOA Dislocated Worker Formula
Appropriation Account Number: S-240-L
Fund Type (MOF): N
Legal Authority: Administratively Established

Statement of Objectives

To provide employment and training services to dislocated workers.

<u>Fund Measures of Effectiveness</u>		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Employment Rate (Q2)	72%					
2.	Employment Rate (Q4)	81%					
3.	Median Earnings	\$ 10,330					
4.	Credential Rate	27%					
5.	Measurable Skill Gains	61%					
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1.	Dislocated Worker Receiving Services	160	160					
2.	Dislocated Worker Median Earnings 6 Mons after program	10150	10150					
3.	Dislocated Worker Requesting Credential	40	40					
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
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<u>Fund Activities Encompassed</u>		FY	FY	FY	FY	FY	FY
		2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
1.	No. of Collaboration Activity with Industry, Comm, Agency	12					
2.	No. of Successful Workforce Programs and Activities	8					
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

**Non-General Fund Cost Element Report
for submittal to the 2026 Legislature**

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	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated	FY 2030-31 Estimated
A. Personal Services	0	0	0			
B. Other Current Expenses	432,710	0	0			
C. Equipment						
M. Motor Vehicles						
L. Leases						
TOTAL	432,710	0	0			