

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

Department: Labor and Industrial Relations  
 Program ID(s): LBR 111 / PA  
 Name of Fund: Workforce Development First-to-Work/SNAP  
 Legal Authority: Sec 103F-101(a)2, HRS; Sec 26-14

Contact Name: Bianca Jean B. Quibuyen  
 Phone Number: 808-586-9972  
 Fund Type (MOF): U  
 Appropriation Account Number S-XX-317-L

Intended Purpose: To provide employment and training case management services for the TANF and SNAP.

Source of Revenues: Inter-Departmental Transfer / Sub-award Grant.

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities to manage and provide services for the TANF and SNAP.

Variances: Yearly variances dependent on the available funds and execution of allowable activities for the program.

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

Statutory language: N/A

<b>Financial Data</b>							
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	2,891,173	2,891,173	2,891,173	2,891,173	2,891,173	2,891,173	2,891,173
Beginning Cash Balance	21,335	9,398	0	218,677	98,302	0	0
Revenues	1,286,594	1,163,933	857,173	1,122,440	1,101,698	1,200,000	1,200,000
Expenditures	1,298,531	1,173,331	638,497	1,242,815	1,200,000	1,200,000	1,200,000
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	9,398	0	218,677	98,302	0	0	0
Encumbrances							
Unencumbered Cash Balance	9,398	0	218,677	98,302	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: Workforce Development First-to-Work

Appropriation Account Number: S-317-L

Fund Type (MOF): U

Legal Authority: Sec 103F-101(a)2, HRS, Sec 26-14

**Statement of Objectives**

To provide case management, and employment & training services to eligible TANF recipients.

<b>Fund Measures of Effectiveness</b>	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Total participants who received job development and other job readiness services	270	500	500			
2. No. of Employment Sites Developed	450	450	470			
3. No. of Employment Sites Contacted	400	450	450			
4. No. of Job Referrals	1500	1500	1500			
5. No. of Job Placements	60	75	85			
6. No. of CWEB Sites Developed	55	60	70			
7. No. of CWEB Placements	25	30	35			
8. No. of Referrals received from the FTW Unit Case Managers	130	150	150			
9.						
10.						

<b>Program Size Indicators</b>	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Total participants who received job development and other job readiness services		270	500	500			
2. No. of Employment Sites Developed		450	450	470			
3. No. of Employment Sites Contacted		400	450	450			
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b>Fund Activities Encompassed</b>	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
1. Total participants who received job development and other job readiness services	270	500	500			
2. No. of Employment Sites Developed	450	450	470			
3. No. of Employment Sites Contacted	400	450	450			
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Program Measures Report  
for submittal to the 2026 Legislature  
Department of: Labor and Industrial Relations**

Name of Fund: Workforce Development SNAP Employment & Training

Appropriation Account Number: S-317-L

Fund Type (MOF): U

Legal Authority: Sec 103F-101(a)2, HRS, Sec 26-14

**Statement of Objectives**

To provide case management, and employment & training services to eligible SNAP recipients. Eligibility determined by DHS and program participation is voluntary for eligible SNAP recipient.

<b>Fund Measures of Effectiveness</b>	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
---------------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

1. Number of Clients Completing Intake/Orientation	111					
2. Number of Clients Completing Assessment	50					
3. Number of Clients Completing Employment Plan	41					
4. Number of Placements in E&T Components	147					
5. Number of Clients Compliant with E&T Hourly Requirements	103					
6. Total Number of Clients in Unit Caseload	1151					
7.						
8.						
9.						
10.						

<b>Program Size Indicators</b>	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
--------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------

1. Total Number of Clients in Unit Caseload	441	1151					
2. Number of Clients Invited	821	1810					
3. Number of Able-Bodied Individuals referred to DHS Eligibility Worker	386	504					
4. Number Active Cases Closed	11	31					
5. Number of Active Participatns Referred to Another E&T Unit	0	0					
6.							
7.							
8.							
9.							
10.							

<b>Fund Activities Encompassed</b>	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31
------------------------------------	---------------	---------------	---------------	---------------	---------------	---------------

1. Number of Clients Completing Intake/Orientation	111					
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

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

Department: Labor & Industrial Relations

Name of fund: Workforce Development First-to-Work/SNAP

Legal Authority: Sec 103F-101(a)2, HRS; Sec 26-14

Fund Type (MOF): U

Appropriation Account Number: S-XX-317-L

	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	1,071,000	1,071,000	1,071,000	1,071,000	1,071,000	1,071,000
B. Other Current Expenses	100,400	100,400	100,400	100,400	100,400	100,400
C. Equipment	0	0	0	0	0	0
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	28,600	28,600	28,600	28,600	28,600	28,600
<b>TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>