

Report on Non-General Fund Information
for Submittal to the 2025 Legislature

Department: Labor and Industrial Relations
 Program ID(s): LBR 111 / PB
 Name of Fund: One Stop Workforce Info Grant
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

Contact Name: Ferdinand Casabay
 Phone Number: 808-586-8905
 Fund Type (MOF): N
 Appropriation Account Number S-XX-233-L

Intended Purpose: To provide individuals with access to all Department of Labor funded programs within one physical facility or through electronic access.

Source of Revenues: CFDA 17.207 U.S. Department of Labor Employment Service/Wagner-Peyser Funded Activities

Current Program Activities/Allowable Expenses: Administrative activities to maintain financial record and integrity of the program. Program activities in maintaining and providing access of information to individuals seeking information of various funded programs.

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

Financial Data							
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	(actual)	(actual)	(actual)	(actual)	(actual)	(estimated)	(estimated)
Appropriation Ceiling	450,000	450,000	450,000	450,000	350,000	350,000	350,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	285,515	238,180	209,962	72,542	117,840	350,000	350,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	285,515	238,180	209,962	72,542	117,840	350,000	350,000
Net Total Transfers	285,515	238,180	209,962	72,542	117,840	350,000	350,000
Ending Cash Balance	0	0	0	0	0	0	0
Encumbrances							
Unencumbered Cash Balance	0	0	0	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 2025 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: One Stop Workforce Info Grant

Appropriation Account Number: S-XX-233-L

Fund Type (MOF): N

Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

Statement of Objectives

Intended Purpose: To provide the customer with access to all Department of labor funded programs within one physical facility or through electronic access.

<u>Fund Measures of Effectiveness</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1.	% of Job applicants who found jobs	77	77	77	77	77	77
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		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.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

**Non-General Fund Program Measures Report
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Fund Activities Encompassed

	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29
1. No. of job openings from employers	13,200	13,200	13,200	13,200	13,200	13,200
2.						
3.						
4.						
5.						
6.						
7.						
8.						
9.						
10.						

**Non-General Fund Cost Element Report
for submittal to the 2025 Legislature**

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	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated	FY 2029-30 Estimated
A. Personal Services	254,000	254,000	254,000	254,000	254,000	254,000
B. Other Current Expenses	91,000	91,000	91,000	91,000	91,000	91,000
C. Equipment	600	600	600	600	600	600
M. Motor Vehicles	0	0	0	0	0	-
L. Leases	4,400	4,400	4,400	4,400	4,400	4,400
TOTAL	350,000	350,000	350,000	350,000	350,000	350,000