

**Report on Non-General Fund Information**  
for Submittal to the 2023 Legislature

Department: Labor and Industrial Relations  
 Prog ID(s): LBR 111 / PB  
 Name of Fund: ODEP Disability Employment Initiative  
 Legal Authority: Workforce Innovation and Opportunity Act, P.L. 113-  
CFDA 17.207

Contact Name: Ferdinand Casabay  
 Phone: 586-8905  
 Fund type (MOF) N  
 Appropriation Acct. No. S-18-256-L  
Grant Ended FY22

**Intended Purpose:** The purpose of this program is to provide funding to expand the capacity of American Job Centers (AJCs), also known as One-Stop Centers, to promote the use of existing career pathways to serve two populations: 1) adults (ages 18 and older) with visible, non-visible, and significant disabilities, including those who have acquired disabilities in adulthood; and 2) youth (ages 14-24) with visible, non-visible, and significant disabilities, including those who have chronic health conditions

**Source of Revenues:** Federal Grant from US Department of Labor (Employment Service / Wagner-Peyser)

**Current Program Activities/Allowable Expenses:** Personnel salaries, fringe benefits, travel costs, equipment, supplies, contractual, administrative support technical costs (AS&T), non-personal services and operating expenses.

**Variiances:** None

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	2,250,000	2,186,330	2,037,286	1,738,003	1,403,282	1,700	0
Beginning Cash Balance	-	2,186,330	2,037,286	1,738,003	1,403,282	1,700	0
Revenues	63,670	149,044	299,283	334,721	314,913	0	0
Expenditures	63,670	149,044	299,283	334,721	313,213	1,700	0
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
Return funds					1,088,369		
Net Total Transfers	0	0	0	0	1,088,369	0	0
Ending Cash Balance	2,186,330	2,037,286	1,738,003	1,403,282	1,700	0	0
Encumbrances							
Unencumbered Cash Balance	2,186,330	2,037,286	1,738,003	1,403,282	1,700	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: ODEP Disability Employment Initiative  
 Appropriation Account Number: S-256-L  
 Fund Type (MOF): N  
 Legal Authority: Workforce Innovation and Opportunity Act, P.L. 113, CFDA 17.207

**Statement of Objectives**

The purpose of this program is to provide funding to expand the capacity of American Job Centers (AJCs), also known as One-Slop Centers, to promote the use of existing career pathways to serve two populations: 1) adults (ages 18 and older) with visible, non-visible, and significant disabilities, including those who have acquired disabilities in adulthood; and 2) youth (ages 14-24) with visible, non-visible, and significant disabilities, including those who have chronic health conditions.

<b><u>Fund Measures of Effectiveness</u></b>		<b>FY 2022-23</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>
1.	% of Adults attaining credential	58	58	58	58	58	58
2.	% of Youths attaining credential	45	45	45	45	45	45
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<b><u>Program Size Indicators</u></b>		<b>FY 2021-22</b>	<b>FY 2022-23</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>
1.	Adults requesting credential		40	40	40	40	40	40
2.	Youths requesting credential		150	150	150	150	150	150
3.								
4.								
5.								
6.								
7.								
8.								
9.								

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for submittal to the 2023 Legislature  
Department of: Labor and Industrial Relations**

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<b>Fund Activities Encompassed</b>		<b>FY 2022-23</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>
1.	# Employer job postings on HIRE Net	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 2023 Legislature**

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	<b>FY 2022-23 Estimated</b>	<b>FY 2023-24 Estimated</b>	<b>FY 2024-25 Estimated</b>	<b>FY 2025-26 Estimated</b>	<b>FY 2026-27 Estimated</b>	<b>FY 2027-28 Estimated</b>
A. Personal Services	-					
B. Other Current Expenses	1,700					
C. Equipment	-					
M. Motor Vehicles	-					
L. Leases	-					
<b>TOTAL</b>	<b>1,700</b>					