

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: One Stop Workforce Info Grant
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

Contact Name: Susan Nagamine
 Phone: 586-9973
 Fund type (MOF) N
 Appropriation Acct. No. S-XX-233-L

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

Source of Revenues: Wagner-Peyser Formula Grant from US Department of Labor.

Current Program Activities/Allowable Expenses: All expenditures must be in accordance with Training and Employment Guidance - Wagner Peyser.

Variances: 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	400,000	450,000	450,000	450,000	450,000	450,000	450,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	335,925	331,907	285,515	238,180	209,962	300,000	300,000
Transfers	List each net transfer in/out/ or projection in/out; list each account number						
	335,925	331,907	285,515	238,180	209,962	300,000	300,000
Net Total Transfers	335,925	331,907	285,515	238,180	209,962	300,000	300,000
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 2023 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: One Stop Workforce Info Grant
 Appropriation Account Number: S-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 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	% of Job applicants who found jobs	60	60	60	60	60	60
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1.	Job applicants receiving DLIR Placement Services		3,500	3,500	3,500	3,500	3,500	3,500
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								

**Non-General Fund Program Measures Report
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Appropriation Account Number: S-233-L

Fund Type (MOF): N

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**Non-General Fund Program Measures Report
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Fund Activities Encompassed	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
1. No. of job openings from employers	32,000	32,000	32,000	32,000	32,000	32,000
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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	FY 2022-23 Estimated	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated
A. Personal Services	248,454	248,454	248,454	248,454	248,454	248,454
B. Other Current Expenses	42,273	42,273	42,273	42,273	42,273	42,273
C. Equipment	1,406	1,406	1,406	1,406	1,406	1,406
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	7,867	7,867	7,867	7,867	7,867	7,867
TOTAL	300,000	300,000	300,000	300,000	300,000	300,000