

Report on Non-General Fund Information
for Submittal to the 2024 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: Susan Nagamine
 Phone Number: 808-586-9973
 Fund Type (MOF): N
 Appropriation Account Number: 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: CFDA 17.207

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

Variances: None

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)	(estimated)	(estimated)	(estimated)
Appropriation Ceiling	450,000	450,000	450,000	450,000	450,000	350,000	350,000
Beginning Cash Balance	0	0	0	0	0	0	0
Revenues							
Expenditures	285,515	238,180	209,962	72,542	350,000	300,000	300,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	285,515	238,180	209,962	72,542	350,000	300,000	300,000
Net Total Transfers	285,515	238,180	209,962	72,542	350,000	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 2024 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.

Fund Measures of Effectiveness		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.							

Program Size Indicators		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 Type (MOF): N

Legal Authority: Workforce Innovation and Opportunity Act (WIOA)

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 2024 Legislature**

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	FY 2023-24 Estimated	FY 2024-25 Estimated	FY 2025-26 Estimated	FY 2026-27 Estimated	FY 2027-28 Estimated	FY 2028-29 Estimated
A. Personal Services	240,000	204,000	204,000	204,000	204,000	204,000
B. Other Current Expenses	105,500	91,000	91,000	91,000	91,000	91,000
C. Equipment	500	600	600	600	600	600
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	4,000	4,400	4,400	4,400	4,400	4,400
TOTAL	350,000	300,000	300,000	300,000	300,000	300,000