

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: Employment Service / Wagner-Peyser
 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-201-L

Intended Purpose: The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

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 such as career services, including labor exchange activities and the provision of labor market information, assessments of career interests, career guidance when appropriate, job search workshops, and referral to jobs or training as appropriate.

Variations: Yearly variations 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	3,416,250	3,416,250	3,400,000	3,400,000	3,000,000	3,000,000	3,000,000
Beginning Cash Balance	345,602	736,236	993,242	659,908	1,193,611	1,732,814	1,932,814
Revenues	6,698,076	6,653,350	5,609,815	4,321,974	4,497,271	4,800,000	4,800,000
Expenditures	2,059,020	2,119,364	2,593,125	1,853,585	1,651,364	2,100,000	2,100,000
Transfers							
List each net transfer in/out/ or projection in/out; list each account number							
	(4,248,422)	(4,276,980)	(3,350,024)	(1,934,686)	(2,306,704)	(2,500,000)	(2,500,000)
Net Total Transfers	(4,248,422)	(4,276,980)	(3,350,024)	(1,934,686)	(2,306,704)	(2,500,000)	(2,500,000)
Ending Cash Balance	736,236	993,242	659,908	1,193,611	1,732,814	1,932,814	2,132,814
Encumbrances							
Unencumbered Cash Balance	736,236	993,242	659,908	1,193,611	1,732,814	1,932,814	2,132,814

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: ___Employment Service/Wagner - Peyser
 Appropriation Account Number: S-201-L
 Fund Type (MOF): _N_____
 Legal Authority: Administratively Created

Statement of Objectives

Intended Purpose: The Employment Service (ES) program brings together individuals looking for employment and employers looking for job seekers. It does this by providing a variety of services, which are available to all individuals. The program provides Job seekers with career services, including labor exchange services, job search assistance, workforce information, referrals to employment, and other assistance. Employers can use the ES to post job orders and obtain qualified applicants.

<u>Fund Measures of Effectiveness</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.	% of Adults employed 6 months after exit from program	70	70	70	70	70	70
2.	% of Adults employed 12 months after exit from program	70	70	70	70	70	70
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

<u>Program Size Indicators</u>		FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1.	Job Applicants receiving DLIR placement assistance	3153	3200	3200	3200	3200	3200	3200
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								

<u>Fund Activities Encompassed</u>		FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30

**Non-General Fund Program Measures Report
for submittal to the 2025 Legislature
Department of: Labor and Industrial Relations**

Name of Fund: ___Employment Service/Wagner - Peyser
 Appropriation Account Number: S-201-L
 Fund Type (MOF): _N_____
 Legal Authority: Administratively Created

1.	No. of employer job posting on Hire Net	17,000	17,000	17,000	17,000	17,000	17,000
2.							
3.							
4.							
5.							
6.							
7.							
8.							
9.							
10.							

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

Department: Labor and Industrial Relations
 Name of fund: Employment Service/Wagner-Peyser
 Legal Authority: Workforce Innovation and Opportunity Act (WIOA)
 Fund Type (MOF): N
 Appropriation Account Number: S-XX-201-L

	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	1,500,000	1,500,000	1,575,000	1,575,000	1,575,000	1,575,000
B. Other Current Expenses	455,000	455,000	552,000	552,000	552,000	552,000
C. Equipment	10,000	10,000	11,000	11,000	11,000	11,000
M. Motor Vehicles	0	0	0	0	0	0
L. Leases	135,000	135,000	149,000	149,000	149,000	149,000
TOTAL	2,100,000	2,100,000	2,287,000	2,287,000	2,287,000	2,287,000