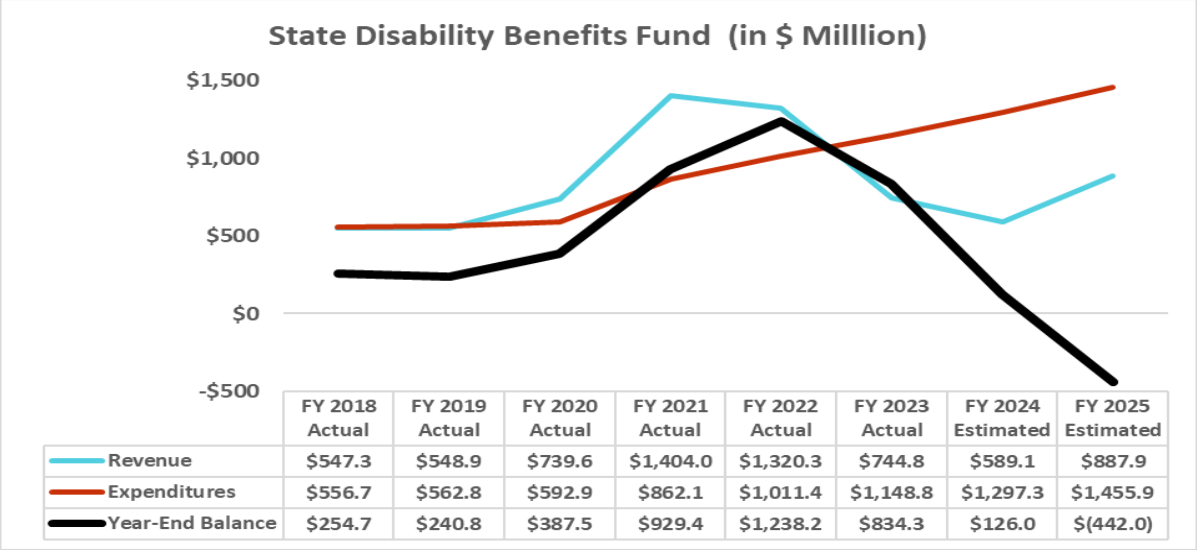
Discussion Points

TEMPORARY DISABILITY INSURANCE AND FAMILY LEAVE INSURANCE

1. The department estimates that the State Disability Benefits Fund, out of which Temporary Disability Insurance and Family Leave Insurance benefits are paid, will be in a deficit position of $442.0 million at the end of FY 2025. This outcome results from two shocks to the system in calendar year 2020 that the rigid statutory formulas for setting annual payroll tax rates for the two programs appear to be unable to overcome. The formulas' perpetuation of the turbulence of calendar years 2020 and 2021 has seemingly uncontrollable effects on payroll tax rates, the fund balance, and potentially the State budget.

The Administration has signaled its intent to use interfund borrowing to ensure that Temporary Disability Insurance and Family Leave Insurance benefits will be paid if the State Disability Benefits Fund runs out of resources in FY 2025. The General Fund would provide the loan and the State Disability Benefits Fund would pay interest on the loan to the General Fund.



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Estimated
Revenue	$547.3	$548.9	$739.6	$1,404.0	$1,320.3	$744.8	$589.1	$887.9
Expenditures	$556.7	$562.8	$592.9	$862.1	$1,011.4	$1,148.8	$1,297.3	$1,455.9
Year-End Balance	$254.7	$240.8	$387.5	$929.4	$1,238.2	$834.3	$126.0	$(442.0)

Statutory Formulas: Employers and employees are liable for payroll tax payments to the Temporary Disability Insurance program, while only employees are liable for payroll taxes in support of the Family Leave Insurance program. According to the statutory formulas, the tax rates for the upcoming calendar year are determined annually by September 1. For the Temporary Disability Insurance program, the amount to be raised is 120 percent of the benefits paid during the last completed fiscal year plus the cost of administering the program in the last completed fiscal year minus any remaining balances as of December 31 of the preceding calendar year in the Temporary Disability Insurance account within the State Disability Benefit Fund. The calculation determining the total amount to be raised is identical for the Family Leave Insurance program except that the amount to be raised to pay for benefits is 125 percent of total benefit payments in the last completed fiscal year.

Formula Design Shortcomings: Two formula elements hinder the stabilization of payroll tax rates and the fund balance following a high-impact system disruption. First, the formulas do not allow for discretion to make adjustments that may be necessary to return to an equilibrium because the

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variables to be used in the formulas are fixed. Second, there is a considerable, distorting lookback period. The calculation of calendar year 2025 tax rates, for example, considers the balance of the State Disability Benefits Fund as of December 31, 2023. This lookback period ignores changes to the fund balance in the immediately preceding twelve-month period, in this case calendar year 2024, which changes could be substantial when the system operates with a substantial divergence of revenues and expenditures.

The Destabilizing Shocks: P.L.2019, c.37 was the source of the present instability in combination with the onset of the COVID-19 pandemic and the policy responses thereto. Notably, for leave periods beginning on or after July 1, 2020, the law raised benefits under both programs as well as the maximum benefit period for the family leave insurance program only.

Aware that the statutory rate-setting formulas did not allow for the raising of sufficient revenue to pay for the benefit expansion, P.L.2019, c.37 instructed the Department of Labor and Workforce Development to set calendar year 2020 and 2021 payroll tax rates so that the rates would pay for 120 percent and 125 percent, respectively, of the estimated benefit payments and administrative costs in the two calendar year. Accordingly, by September 1, 2019, the department set rates for calendar year 2020 based on estimated program expenditures.

This estimate was subject to inherent uncertainty concerning the number of additional workers who would apply for program benefits after the benefit expansion. The COVID-19 pandemic then shook the system, resulting in fewer benefit claims than had been anticipated, in part due to substantially increased and new unemployment benefits that made Family Leave Insurance and Temporary Disability Insurance benefits less attractive than anticipated in the fall of 2019. A year later, when the department estimated program expenditures for calendar year 2021, substantial uncertainty remained regarding the course of the pandemic. In addition, because of the statutory lookback period, it had to ignore the rapidly accumulating surplus in the State Disability Benefits Fund as it had to use the fund balance as of December 31, 2019, or pre-COVID. Starting with the calculation of payroll tax rates for calendar year 2022, annual rates are once more set using statutorily prescribed amounts.

Effects of the Shocks: As shown in the graph, the result was a fund balance that exceeded program expenditures at the end of FY 2021 and FY 2022. In response, payroll tax rates eventually plummeted to the point that no employee taxes are collected to support Temporary Disability Insurance expenditures in calendar years 2023 and 2024, with only a relatively minor tax rate for the Family Leave Insurance program.

Because, come September 1, 2024, the department will only be able to consider the fund balance as of December 31, 2023 (which was positive) in setting calendar year 2025 payroll tax rates, the fund can be expected to run at an increasing deficit in calendar year 2025, suggesting a calendar year 2025 ending deficit in excess of the $442.0 million projected for June 30, 2025. Because of the lookback period, payroll tax rates will only begin to be set at a level that reduces the deficit for calendar year 2026.

- ***Questions:*** **How does the department intend to manage the projected deficit of the State Disability Benefits Fund in the course of FY 2025?**

Discussion Points (Cont'd)

Response: Following the submission of the estimates quoted above, the Department revised anticipated payroll contribution rates for both TDI and FLI for CY 2025 and thereafter. The Department's current methodology is more accurately aligned with both the letter and the intent of the statute. As a result, we revised the State Disability Fund Revenue Estimates and expect the Fund Balance on an accrual basis as of June 30, 2025, to be approximately $193 million (See Schedule 1.1.a).

Will benefits be paid according to statutory requirements in FY 2025? To what extent will the General Fund provide liquidity to bail out the State Disability Benefits Fund?

Response: All benefits are expected to be paid according to statutory requirements. We anticipate the General Fund will support the cash flow needs of the State Disability Fund between October of 2024 and through December of 2025, as the revenues of the fund are generally collected one to four months later than when they are earned.

Will a General Fund appropriation be necessary in FY 2025 or FY 2026 to support the State Disability Benefits Fund?

Response: We do not anticipate a need for a General Fund appropriation to support the State Disability Fund in FY 25 or FY 26.

If interfund borrowing were to occur, what amount is expected to be borrowed in FY 2025 and FY 2026; and what is the projected total interest payment the State Disability Benefits Fund would have to make to the General Fund in FY 2025 and FY 2026?

Response: While the department will be borrowing only the amount needed to pay weekly benefits each week, we anticipate the State Disability Fund to owe the General Fund between $480 and $490 million in March and April of 2025 when the fund cash flow deficit will peak. (See Schedule 1.1.b for detail)

Interest incurred to General Fund is estimated to be $6.4 million in FY 2025 and 2.2 million for FY 2026.

- **What are preliminary estimates for calendar year 2025 employee and employer payroll tax rates for the Temporary Disability Insurance program and Family Leave Insurance program, according to the current formulas? In dollar terms, what would be the impact of the projected calendar year 2025 rates on the average taxpayer and a taxpayer at the maximum contribution point? How about calendar year 2026?**

  Response:

  Employee Contribution Rate

  See below tables for the preliminary estimates for employee payroll contribution rates for the Temporary Disability Insurance program and Family Leave Insurance program

Discussion Points (Cont'd)

according to the revised formulas based on the current statute. CY 2024 rates are included in response to question 1.3.

Temporary Disability Insurance	CY 2024	CY 2025	CY 2026
Assessment Rate	**0.00%**	**0.20%**	**0.27%**
Est. Average cost per Employee	-	$ 141.20	$ 190.21
Est. Max Contribution Point	$ 161,400	$ 167,900	$ 174,600
Annualized cost for employee @ Est. Max Contribution Point		$ 341.13	$ 462.86

Family Leave Insurance	CY 2024	CY 2025	CY 2026
Assessment Rate	**0.09%**	**0.31%**	**0.27%**
Est. Average cost per Employee	$ 74.07	$ 242.04	$ 215.89
Est. Max Contribution Point	$ 161,400	$ 167,900	$ 174,600
Annualized cost for employee @ Est. Max Contribution Point	$ 151.43	$ 527.93	$ 470.85

Employer Contribution Rate

The payroll contribution rate of an individual employer is based on a combination of the annual experience of that employer and the health of the Temporary Disability Insurance Account. The fund reserve percentage is used to determine the tax column that will be applied to employers in the next fiscal year. The Department anticipates the employer payroll contribution rates to return to preliminary rate table (table 4) in calendar year 2025 and to remain in table 4 in 2026 (See Schedule 1.2.a for detail).

- **Please provide the department's best estimate of the fund balance at the end of calendar year 2025. Compared to the calendar year 2024 Temporary Disability Insurance and Family Leave Insurance tax rates, what would calendar year 2025 tax rates have to be, roughly, to eliminate the projected State Disability Benefits Fund deficit by the end of calendar year 2025, if doing so were permitted by law? In dollar terms, what would be the impact of the projected deficit-eliminating calendar year 2025 rates on the average taxpayer and a taxpayer at the maximum contribution point?**

Response: At the end of the calendar year 2025, the State Disability Benefits Fund balance is currently estimated to be at a deficit of $60.9 million on cash basis only. It is anticipated that this cash-basis deficit will be resolved in January and February of 2026 when the revenues for the last quarter of 2025 are collected. The department believes that P.L. 2019 c 37, permits the department to assess the amount necessary to eliminate the previously projected deficit assuming no material changes from prior year in job market conditions and no material change in how benefits are determined or benefit eligibility. The department expects to assess the necessary contribution rates as described in responses to 1.1 and 1.2. CY2024 contribution rates were added to the department's response in 1.2 to

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demonstrate the impact of the projected deficit-eliminating calendar year 2025 rates on the average taxpayer and a taxpayer at the maximum contribution point.

- **What remedies does the department suggest to the Legislature to stabilize the State Disability Benefits Fund and its associated payroll taxes?**

  Response: As the noted above the formulas do not allow the department discretion in making adjustments that may be necessary to return to an equilibrium following a high-impact system disruption because the variables to be used in the formulas are fixed. The second quoted element that hinders the stabilization of payroll tax rates and the fund balance, we believe, is open to interpretation. The department interprets the statute as permitting us to estimate the anticipated fund balance on December 31 immediately preceding the calendar year for which the rate of contribution is being calculated. While this interpretation aids in stabilizing the rates following a disruption, it doesn't account for continued and anticipated program expansion efforts or developing changes in program usage.

  However, the TDI-FLI program will not keep pace with variation in usage or administrative costs related to our efforts to enhance outreach to hard-to-reach populations, partnering with community groups to increase access to benefits and continue the paramount modernization efforts needed to ensure a seamless and efficient client experience.

  In 2019, following the changes made to both TDI and FLI, the Legislature directed NJDOL to essentially determine the 2020 and 2021 employee contribution rate, for both TDI and FLI, based on the benefits the Department anticipates paying in the upcoming calendar year and the administrative costs it anticipates incurring in the upcoming year. To stabilize rates, the program should return to this forecasting model, instead of basing the employee contribution rates on past benefit payouts and administrative costs.

- **For the Temporary Disability Insurance and the Family Leave Insurance programs, separately, please provide the amounts of revenues (including, separately, employer and employee contributions, where applicable), regular benefits, "4F" benefits, administrative expenditures, and the cash balance for: each month in calendar year 2023; as many months as possible for calendar year 2024; and estimates for the remaining months of 2024 and an estimate for 2025. Please indicate which monthly figures are estimates.**

  Response: Please See Schedule 1.1.b for detail.

- **Please provide the number of employees and employers who were assessed Temporary Disability Insurance and Family Leave Insurance taxes, respectively, in calendar years 2023, 2024 estimated, and 2025 estimated. Please provide the total Temporary Disability**

Discussion Points (Cont'd)

Insurance and Family Leave Insurance wages, separately for employers and employees where applicable, for calendar years 2023, 2024 estimated, and 2025 estimated.

Response:

	Covered Employees		Covered Employers		Taxable Wages (millions)	
Calendar Year	TDI State Plan	FLI	TDI State Plan	FLI	TDI State Plan	FLI
2023	2,827,848	4,129,787	258,600	272,800	150,676	275,168
2024	2,850,468	4,162,800	259,900	274,164	181,776	296,079
2025	2,861,880	4,179,500	261,200	275,535	189,047	307,922

2. P.L.2019, c.37 expanded benefits under the State's Temporary Disability Insurance and Family Leave Insurance programs, established new administrative requirements, and increased related payroll taxes. For temporary disability and family leave periods beginning on or after July 1, 2020, the amount of weekly benefits was increased from two-thirds of a claimant's average weekly wage to 85 percent of that wage, subject to a maximum amount, set at $1,055 for calendar year 2024. In response to an FY 2024 OLS Discussion Point, the department provided the following table regarding Temporary Disability Insurance and Family Leave Insurance benefits paid from calendar year 2019 through calendar year 2022.

FLI	CY 2019	CY 2020	CY 2021	CY 2022
Total Determined Claims	46,973	50,678	56,885	67,252
Average Duration in weeks	5.2	6.0	11.4	9.5
Average Weekly Benefit Rate	$555	$690	$780	$840
TDI	**CY 2019**	**CY 2020**	**CY 2021**	**CY 2022**
Total Determined Claims	142,186	136,401	126,446	125,661
Average Duration in weeks	9.8	10.1	11.8	13.6
Average Weekly Benefit Rate	$491	$562	$701	$751

- ***Questions:*** **How have the increased benefit amounts affected the number of Temporary Disability Insurance and Family Leave Insurance claims filed and the length of claims? For each program, please provide the number of claims, the average claim duration in weeks, and the average weekly benefit rate for calendar years 2023 and 2024.**

  Response: From 2019 to 2021, the Family Leave Insurance average weekly benefit rate increased, the number of claims increased by 47.7%. During this same period, as the benefit amounts increased the average duration increased year over year. Claim duration peaked at 11.4 weeks in CY21. The average duration declined in CY22 (9.5 weeks) and CY23 (9.0 weeks),but continues to exceed the average weekly duration rate reported in CY2019 (5.2 weeks).

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For Temporary Disability Insurance, the average weekly benefit rate increased year over year from CY2019 to CY2023. The number of TDI claims decreased year over year during this period by 22.8%. The average duration claimants receive TDI benefits increased year over year from 2019 – 2022, peaking at 13.6 weeks in CY2022. The average duration declined in CY2023 (9.95 weeks), which aligned with the average weekly duration reported prior to COVID in CY2019 (9.8 weeks).

FLI	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	Q1 CY2024	Est. CY2024
Total Determined Claims	46,973	50,678	56,885	67,252	69,367	18,856	70,572
Average Duration in weeks	5.2	6.0	11.4	9.5	9.0	8.45	8.45
Average Weekly Benefit Rate	$555	$690	$780	$840	$870	$949	$949
TDI	**CY 2019**	**CY 2020**	**CY 2021**	**CY 2022**	**CY 2023**	**Q1 CY2024**	**Est. CY2024**
Total Determined Claims	142,186	136,401	126,446	125,661	109,766	33,344	114,488
Average Duration in weeks	9.8	10.1	11.8	13.6	9.95	9.06	9.06
Average Weekly Benefit Rate	$491	$562	$701	$751	$782	$768	$768

- **Has the department observed an increase in fraudulent attempts to receive Temporary Disability Insurance and Family Leave Insurance benefits since the benefits expansion took effect on July 1, 2020?**

  Response: The department observed an increase in fraudulent attempts to receive Temporary Disability Insurance and Family Leave Insurance benefits beginning in October of 2021. Anti-fraud measures are continuously added to our procedures and have reduced the number of fraudulent claims processed.

Please provide annual statistics on the number of fraud attempts that the department has prevented since calendar year 2019, as well as the amount saved.

Response: Fraud statistics are available starting in CY2021.

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	TDI Fraud	TDI Total	TDI Fraud %	TDI Saved**	FLI Fraud	FLI Total	FLI Fraud %	FLI Saved**
2021*	5,198	17,255	30.12%	$52,000,000	499	4,403	11.33%	$4,000,000
2022	23,262	102,425	22.71%	$232,000,000	2,029	23,287	8.71%	$15,000,000
2023	6,892	92,278	7.47%	$69,000,000	2,613	47,550	5.50%	$20,000,000

*Since November 2021
**Estimates only – provided due to nature of how claim benefit amounts can vary

How much has the division collected in repayment of overpayments for disability benefits, including benefits during a period of family temporary disability leave, for calendar years 2021, 2022, and 2023?

Response: This data is not readily available in our Disability Automated Benefits System (DABS). This system was created in 1989 using Cobalt and is far less nimble than the current reporting system. When a report is not part of the existing programming, a unique report must be developed and tested by staff with Cobalt background to meet the request. While we are in the process of completing the programming work necessary to run this report, access to this information will likely take several weeks. The Department has initiated a full modernization project for the replacement of DABS. Once completed, we will have the ability to extract requested data and produce unique reports far more quickly than we are able to at this time.

What is the rate of claims, respectively, for calendar years 2021, 2022, and 2023, that is determined to be an overpayment or a benefit to which the claimant was not entitled?

Response: This data is not readily available in our Disability Automated Benefits System (DABS). See above response.

3. In response to a FY 2024 OLS Discussion Point, the department indicated that it had contracted a vendor for the replacement of the Disability Automated Benefits System, and that a 12-month implementation process was underway. The total cost for system design and implementation was estimated at $5.2 million.

- *Questions:* **Please provide a status update on the replacement of the Disability Automated Benefits System. By what date does the department anticipate the completion of the project? Have there been any implementation delays and cost overruns? What is the estimated development cost of the project (and variance to original estimates) and what will be the annual operating expenditures?**

Response: The modern replacement of the Disability Automated Benefits System (DABS) is anticipated to go-live to the public in the 4th calendar quarter of 2024. Originally slated for the 1st calendar quarter of 2024, the anticipated public launch was delayed due to unanticipated concerns raised, including security concerns, by project partners and a subsequent disapproval of the infrastructure plan outlined in the original statement of

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work (SOW) and the Logical Strategic Architecture Review (LSAR). There was also a failure of the contract vendor to successfully migrate data from DABS to the new solution. This necessitated a change order that required the implementation vendor to create an entirely new solution for the architecture in question and provide a proof of concept for a data migration as well as enhancements to meet security requirements. The data migration change order precipitated a needed architecture change resulting in a delay of the application development. The cost increase associated with significant architecture and data migration changes is $5,505,003.05 resulting in an increase in project cost from $5,167,118.20 to $10,672,121.25.

4. P.L.2019, c.37 removed the requirement that an employer participating in the State Temporary Disability Insurance plan could not leave the State plan to participate in a private plan without approval from a majority of its employees. Between FY2018 and FY2024, the number of workers receiving disability insurance through a private plan increased by 123,600, or 16.0 percent, from 772,800 to 896,400 workers, and the number of private plans increased by 1,396, or 20.1 percent, from 6,941 to 8,337.

P.L.2019, c.37 also required the department to include in each annual report on Temporary Disability Insurance and Family Leave Insurance starting with its report for 2019, the following information about private plans for Temporary Disability Insurance and Family Leave Insurance: the information which those private plans are required to provide by N.J.A.C.12:18-2.3, including the number of claims received, the number of claims accepted, the amount of benefits paid, the number of workers covered, and administrative costs. The department reports are also required to include, in the case of private plans offered by insurance companies: information about premiums, policy holder dividends, benefit losses, and expenses. The annual reports have not included any of this required information since 2019, and no information has been provided about private plans regarding the number and costs of benefits claims, administration costs, or insurance premiums, dividends, or benefits. In response to a report in 2020 by the State Auditor that 40 percent of reviewed private plans did not provide the information required by the regulation, the department indicated that they intended to make efforts to "improve compliance" with the reporting requirements, including issuing "Notice(s) of Potential Termination."

- ***Questions:*** **Please provide for the most recent fiscal year available all of the information regarding private plans required by P.L.2019, c.37 including the information required regarding private plans in which insurance companies are liable for benefits. What percentage of private plans complied with the reporting requirements?**

Response: During the past several years the Division has been determined to restore the semi-annual and annual reporting after a period where this requirement was not met. Some of the efforts included issuing templates to the insurers and updating contact information. Additionally, a data repository was rebuilt for responses for each reporting period (i.e. two semiannual reports and an annual report). Taken together, 62 percent of private plan insurers (16 of 26) complied with all of the reporting requirements (i.e. both semi-annual reports and the annual report); 88 percent (23 of 26) submitted two of the three reports in CY 2022. While this is still a work in progress, the information collected and responses reflect

Discussion Points (Cont'd)

improvement in process and insurer compliance during the past two years, as illustrated below.

Semi-Annual Reporting

In the first semi-annual reporting period of CY 2022, January 1st through June 30th, 23 of the 26 approved insurers (excluding union welfare funds and self-insured plans) submitted reports. In the second reporting period, July 1st through December 31st, 20 of the 26 approved insurers (excluding union welfare funds and self-insured plans) returned the semi-annual reports. The combined amounts for the 43 semi-annual reports indicate that in CY 2022 insurers approved 31,912 claims out of 46,967 new claims submitted totaling $215,166,149.48 in benefits paid.

In the first semi-annual reporting period of CY 2023, January 1st through June 30th, 24 of the 26 approved insurers (excluding union welfare funds and self-insured plans) submitted reports. Twenty-one of the 26 approved insurers (excluding union welfare funds and self-insured plans) returned the semi-annual reports for the reporting period July 1st through December 31st. The 45 semi-annual reports collected for CY 2023 indicate that insurers approved claims of 28,591 employees out of 41,367 new claims submitted totaling $213,062,909.60.

Annual Reporting

The CY 2022 annual report yielded responses from 23 of the 26 insurers showing $339,221,900.58 in premiums earned, $46,668,057.35 in expenses. No dividends were paid to policyholders.

Annual reports are being collected for CY 2023 as the deadline for insurer annual reporting is on or before June 30th following the close of each calendar year. To date, we have received annual reports for CY 2023 from approximately 38% of the private plan insurers (10 of 26). These reports indicate that, $203,500,223.09 in premiums were earned and $25,888,770.35 in expenses incurred with respect to all New Jersey private plans. No dividends were paid to the policy holders. Responses will continue to be entered into the database as this information may be delayed due to internal insurer annual reporting processes.

How many actions were taken against plans which failed to comply with the reporting requirements or otherwise violated provisions of the law?

Response: No letters of potential termination were sent to private plan insurers or adverse action taken as we continue to focus on improving our own internal data collection process for the semi-annual and annual reports. The division will send notices, prior to the next reporting period, to private plan insurers who are partially compliant to resolve these matters and achieve full compliance.

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- **Have appeals of claims by employees subject to private plans increased since the enactment of P.L.2019, c.37? How do rates of appeals of claims of private plans compare to rates of appeals of claims of the State plan? What conclusions can be drawn from the data?**

  Response: The Private Plan Compliance Section and State Plan Reconsiderations Unit review appeal requests and often resolve matters prior to forwarding them as a formal appeal. During the CY2023 and CY2022, Private Plan forwarded 4 and 5 appeals respectively, State Plan Reconsiderations Unit forwarded 78 and 80 for the same period. The primary State Plan issues are consistent with individuals appealing the late filing denials, monetary amount calculation and overpayment reimbursements. Issues advanced by Private Plan include medical certifications and worker classification.

  Within the Private Plan Compliance Section and State Plan Reconsiderations Unit, we provide an informal appeal process where claims are thoroughly reviewed before making a final decision on a claim. Our staff within the Private Plan Compliance Section are in regular communication with insurers to ensure claims are being processed according to state law. We believe this is why we experience such low rates of formal appeals, as noted above.

5. P.L.2019, c.37 requires the department to implement goals for the timely determination of Temporary Disability Insurance and Family Leave Insurance claims. If the department does not achieve the goals in a calendar year, it must include in its subsequent report a plan to meet the goals, including the specific measures with a budget for those measures to be included in the assessment for administrative costs used in determining the payroll tax for the following year. In the five years that this requirement has been in effect, the department has usually fallen short of the required goals and failed to provide a plan for correction, a cost estimate for the plan, or tax adjustment to fund it. For purposes of illustration, the table below shows the targets and calendar year 2021 and 2022 performance for the Family Leave Insurance program. Of note is the declining performance in calendar year 2022 relative to calendar year 2021. For example, in calendar year 2021, some 67.0 percent of claims were processed in two weeks; that percentage dropped to 43.0 percent in calendar year 2022.

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FAMILY LEAVE INSURANCE TIME LAPSE CLAIM DISTRIBUTION Eligible and Ineligible Decisions Calendar Years 2021 and 2022					
	Target (Percent of Claims Processed in)	2021		2022	
Number of Days	Target Percentage	Claims Processed	Cumulative Percentage	Claims Processed	Cumulative Percentage
7 or less	80%	18,088	31.8%	17,492	26.1%
8 - 14	85%	20,013	67.0%	11,321	43.0%
15 – 21	90%	9,638	83.9%	16,990	68.4%
22 – 28	95%	3,794	90.6%	7,580	79.7%
29 – 35		2,768	95.4%	6,179	89.0%
36 – 43		1,719	98.4%	3,507	94.2%
44 – 49		558	99.4%	2,175	97.5%
50 – 56		192	99.8%	718	98.5%
57 or more		135	100.0%	980	100.0%
TOTAL CASES		56,905		66,942	

- *Questions:* **Please explain why Family Leave Insurance claim processing times fell in calendar year 2022 relative to calendar year 2021. What factors accounted for the decline in performance and does the department expect these factors to be recurring?**

  Response: There are a few key factors which caused a decrease in the amount of claims we were able to process in comparing CY2021 and CY2022. We experienced an increase in the number of Family Leave Insurance claims we received. From the chart above, we received 17,6% (10,037) more claims from CY2021 to CY2022. During the period of increased volume, we struggled with staffing in the unit. Although we focused on our hiring and onboarding trainees, we have continued to lose experienced staff due to their leaving the unit for other opportunities within DOL and other State Depts. An additional factor was longer-term leaves within the unit, including COVID, and a significant increase at year-end in 2022, where many state staff used their earned leave time that had been carried over during the height of COVID and was due to expire at year-end.

- **As the claims processing times for calendar year 2022 fell significantly short of the required goals, please provide the required evaluation and improvement plan for calendar year 2024. If an improvement plan has not been developed, please explain the steps the department is taking toward the attainment of the targets.**

  Response: The goals and standards referred to in P.L.2019, c.37 were designed to raise standards in preparation for the modernized claims processing system and under the assumption that the modernized system would be implemented prior to this time. Although we are actively engaged in building the modernized system, the pandemic impacted our staff resources which have caused delays in launching the modernized system.

  Through our modernization project, we expect to decrease claims processing times for both programs, while providing a clearer understanding of information to individuals applying for and receiving benefits. Currently, individual staff members can only process either Family Leave claims or Temporary Disability claims. With modernization, we expect

Discussion Points (Cont'd)

there to no longer be a barrier to our staff processing both Family Leave claims and Temporary Disability claims and the balance of staffing will be more equitable in both programs.

In addition to improving our internal processing system and continued focus on hiring additional staff, TDI/FLI team has partnered with the Governor's Office of Innovation to redesign and create new features available to our customers. The goal of the partnership is to improve claimant experience, reduce call center burden and implement human centered design solutions to seamlessly navigate our programs and reduce delays in application processing.

UNEMPLOYMENT INSURANCE

6. The COVID-19 pandemic led to a spike in unemployment insurance claims that overwhelmed the department's established system for processing claims and resolving non-routine cases. In the wake of the repeated system failures, the department has begun a multi-year initiative to modernize and replace its legacy unemployment insurance system. The initiative received $60.8 million out of the State's flexible $6.24 billion federal Coronavirus State Fiscal Recovery Fund grant under the American Rescue Plan Act of 2021. In addition, the FY 2021 and FY 2022 appropriations acts included a combined $11.6 million for this purpose.

- ***Questions:*** **Please provide a status update on the modernization and replacement of the legacy unemployment insurance system, including updated projections of project cost, component spending, expenditures to date, and the estimated completion date.**

Response: As of April 2024, there have been $25,394,110.61 in expenditures for the modernization of the UI system. This includes $9,030,299.69 of State funds and $16,363,810.92 of Federal American Rescue Plan Act (ARPA) funds.

Funding has been used to continue the mission of the Office of UI Modernization for implementing an unemployment insurance benefits experience that centers on human experience while following an agile, iterative approach. We're specifically working on the below efforts with our agile development vendor:

- Fully replacing the existing intake application with a new, more accessible, and transparent claimant portal and application that is available in plain English and Spanish. As of April 2024, the new experience is available to 50% of users filing for UI
- Putting the Unemployment Insurance business process on modern infrastructure (replacing NJ's current antiquated mainframe/claims processing system) to help ensure resiliency, adaptability and increased stability especially during times of high volume/crisis
- Replacing current manual testing workflows with automated testing to reduce staff workload and allow more staff capacity for work that directly supports our claimants.
- Improving the agent productivity by merging monetary (money issues) and adjudication (job separation issues) divisions in a unified case

Discussion Points (Cont'd)

management system so agents have a simpler, robust platform to work on cases more efficiently and faster

We have already implemented the below efforts with our agile development vendor:

- Rebuilt over 80 emails the public potentially receive about their claim. These redesigned emails have led to a 77% reduction in average time to complete a requested task, helping claimants move through the process more quickly and seamlessly. After launching new post-certification payment emails, data from 157 respondents to our customer feedback survey shows that 85% strongly agree the email is clear, 84% strongly agree it is not fraudulent, 81% agree it is more clear and less confusing than past emails from DOL and 75% agree it is easier to act on than past emails from DOL.
    - Updated our mission-critical certification/payments system with new front-end language to help provide users with more guidance after certifying. Front-end changes help us add testing and analytics infrastructure, increasing our confidence and reducing risk with larger changes moving forward
    - Added e-Adjudication links, critical deadlines, and identity verification status to claimant's claim status page. As a result, DOL is seeing a 76% click-through rate on e-Adjudication links, and more than half of users who still need to verify are verifying through the claim status page
    - Enhanced the security of sensitive claimant information by adding a higher level of authentication to the UI claim status page
    - Launched a new state-hosted identity verification flow that integrates directly with our provider, providing real-time feedback to claimants, supporting a simplified identity verification experience, and saving taxpayers a projected $65k in monthly recurring costs. This work, in addition to adding new communication touchpoints post-intake, via email, and in our weekly certification system, have led to a 25% reduction in support calls for identity verification despite a 15% higher case load. 96% of claimants who file with our new intake begin identity verification immediately after, a 23% improvement from our old intake. These improvements help us protect program integrity while ensuring a high quality of service for our claimants.
    - Soon launching a new cloud-based phone system with efficient routing and menu options that also provides better data insights to understand the caller's experience
    - In collaboration with OIT, we have created short links to help residents quickly and easily remember UI URLs, and to support agents in easily helping claimants navigate to the right page

In addition to the expenditures, there are also $4,394,667.90 of contractually committed funds, which includes $33,287.17 of committed State funds and $4,361,380.73 of committed Federal funds.

Discussion Points (Cont'd)

We received $35,300,000 of federal Coronavirus State Fiscal Recovery Funds included in the FY24 Appropriations Act. The department anticipates full replacement of mainframe system and numerous customer-facing upgrades utilizing these funds.

- **Once the $60.8 million Coronavirus State Fiscal Recovery Fund allocation will be depleted, what will be the remaining funding gap to complete the unemployment insurance system modernization and replacement project? How does the department anticipate financing the remaining project cost?**

  Response: Once SFRS funds have been depleted, we'll utilize USDOL funding – UI IT Modernization, $11.25M UIPL 11-23 (Awarded September 2023).

- **Please identify and comment on any complications the department has encountered in advancing the modernization and replacement of its legacy unemployment insurance system. How have the complications been resolved and to what extent have they caused delays in project implementation and caused change orders that increased estimated project costs?**

  Response:

  Launching the new UI intake experience: DOL's Office of UI Modernization working with USDOL faced constraints in creating a centralized UI application with a proper, equitable identity verification process due to the complications of connecting a new piece of technology to our existing infrastructure. Despite constraints, in 2023 we were able to pivot and take the part of the work that affects the claimant experience and build an overlay on our existing web application so we could add helper text, change question labels, and make the experience mobile-responsive and accessible without changing the underlying data structure. In addition, we onboarded an agile software development and human-centered design vendor to continue work and have launched (4/11/24) the new experience and new, more flexible infrastructure for intaking an application.

  Mainframe replacement: Payment infrastructure, data integration, reporting: DOL's UI modernization office is building our new system incrementally, testing the new system by comparing test payments in the new system with production data. This helps the office work in a safe and iterative manner towards complete replacement of the mainframe system. We face staffing constraints on manual, timely processes for testing and certain workflows. We work towards ensuring alignment of priorities to avoid delays in our infrastructure rebuild. Additionally, there are technical complexities of modernizing (and maintaining) multiple systems that lacked substantial updates over the past 30 years. This includes updates to meet USDOL's legislative changes and USDOL-mandated reporting, adding complexity to modernization and data migration. We're working towards automating claim processing; and beginning to divert our reporting functionality into the new system.

Discussion Points (Cont'd)

7. The unemployment insurance employer tax rate is based on a combination of the annual experience of the individual employer and the annual experience of the Unemployment Insurance Trust Fund calculated through a determination of the overall fund reserve ratio. The fund reserve ratio is used to determine the tax column that will be applied to employers in the next fiscal year. The tax columns are referred to as "A" through "E+10%;" "A" having the lowest tax rates and "E+10%" having the highest tax rates.

P.L.2020, c.150 was passed to spread out over three fiscal years, from FY 2022 through FY 2024, the increase in employer contributions that the statutory formula would have otherwise required due to the depletion of the Unemployment Insurance Trust Fund during the COVID-19 pandemic. Currently, unemployment contribution rates for FY 2024 are set by column "E" of the experience rating tax table, as prescribed by P.L.2020, c.150. In response to an FY 2024 OLS Discussion Point, the department projected a return to column "D" in FY 2025.

- *Questions:* **Please provide an updated estimate of the unemployment insurance revenue effects of the change in tax columns under P.L.2020, c.150 for FY 2024. To what extent will the law's effects on revenue linger into FY 2025, and FY 2026? What rate column does the department project will apply to employers in FY 2025 and FY 2026, and would the rate column be lower if P.L.2020, c.150 had not been enacted?**

  Response: The department projects column D will be in effect for both FY2025 and FY 2026. If P.L. 2020, c150 had not been enacted, we estimate that column C would have been in effect for both fiscal years. Additionally, if not enacted, in FY2022 the rate was predicted to be E or E+10. Please see Schedule 7.1 for actual payroll tax rate tables used and expected, as well as estimated if P.L. 2020, c150 had not been enacted, and for the estimated accumulated effect on revenues of the Unemployment Compensation Fund.

- **Please provide the Unemployment Insurance Trust Fund reserve ratio for calendar years 2022, 2023, and 2024 (including the 3/31 fund balance, any liabilities, and taxable wages for the prior calendar year) and estimates for 2025 and 2026.**

  Please see Schedule 7.2.a.

  Please provide, for calendar years 2023 through 2026, the data underlying the department's estimates, on a monthly basis, including: insured unemployment rates; total unemployment rates; anticipated benefit payments (regular, extended benefits and benefits during training); the amount borrowed or repaid or federal loans and the loan balance; employer tax revenue; and employee tax revenue. Please indicate which monthly figures are estimated.

  Please see Schedule 7.2.b.

Discussion Points (Cont'd)

8. P.L.2022, c.120, which went into effect on July 30, 2023, makes changes in unemployment benefit claim procedures with the aim of making their processing timelier and more efficient. Changes include requiring employers to provide all information needed to process a claim at the time of a separation from work, to establish electronic communication with the department for all claims procedures, and to file any appeal of an initial determination within seven days of receiving the determination. The law also increases penalties for employer failures to provide information needed for determinations in a timely manner. These changes will require significant training of department staff, education of employers of their changed responsibilities, and changes in the forms and software used in claims processing.

The FY 2025 Governor's Budget recommends allocating a combined $271.5 million in federal funds and Unemployment Compensation Auxiliary Fund balances to unemployment insurance claims administration, which would represent a $15.0 million (5.8 percent) increase from the combined FY 2024 appropriation of $256.5 million. The FY 2025 Governor's Budget also would fund 928 full-time equivalent positions for the unemployment insurance program in FY 2025, some 50 positions more than are funded in the current fiscal year. In January 2024, only 838 positions were filled.

- ***Questions:*** **Please describe the progress the department has made in implementing P.L.2022, c.120. Will the recommended FY 2025 funding be sufficient to take all necessary measures?**

Topic	Implementation Status
1. Codifies right to appeal denial of ID verification	Completed
2. Modifies timeframes for appeals to the Appeal Tribunal.	Completed
3. Requires "full explanation" of reason for change in determination	Completed
4. Modified determination b/c late submission by employer.	Completed
5. Claimants can verify identity in person	Completed
6. Claimants can make an appointment to see a claims agent	Completed
7. Enhanced options to obtain information regarding the status of a claim or appeal	Completed

Discussion Points (Cont'd)

8. Identification verification alternatives	Completed
9. Appeals decisions must be sent to both claimant and attorney	Completed
10. Law requires employers to confirm that "Instructions for Claiming Unemployment Benefits" was provided to employee.	In-progress Tied to 13.
.. Requires that DOL notify employer(s) electronically of filed claim with 7 calendar days to respond	In-progress Tied to 13.
12.Creates requirement for employers to communicate with NJDOL electronically	In-progress As of 4/15/24, 66,140 total employers are registered with Employer Access of which **21,389** registered since July, 2023 and the effective date of the law. This registration is vital to the process since once employers are registered, they can communicate electronically with the department. Employer outreach and education regarding these requirements remain ongoing as the department works to increase the number of registered employers.
13. Law requires employers to supply NJDOL with information at time of separation.	In-progress A Statement of Work (SOW) was developed last year outlining all the system requirements needed to modify the existing mainframe system. The SOW is currently being reviewed by our IT and Procurement departments. Once approved and a vendor is onboarded, the estimated time to complete these changes is 4-5 months. Meanwhile, Form BC10, which employers use when they separate from an employee has already been updated and can be found at https://www.nj.gov/labor/myunemployment/employers/letter/.

- **Is the department optimistic that it will be able to hire a sufficient number of new employees to fill all, or nearly all, 928 unemployment insurance administration positions by the end of FY 2025? What is the basis for the optimism and what steps is the department taking to fill all funded positions by the end of FY 2025?**

Discussion Points (Cont'd)

Response: The department has already submitted several personnel packages into the approval process and additional personnel packages are contemplated over the next few months. With the salary increase of 3.5 % effective July 1, 2023, another 3.5% this coming July 1st and a 3.5% on July 1, 2025, state employment should become more attractive. Many potential employees throughout the state will find positions available near their homes as the Unemployment Insurance program has call centers in the north, central and southern regions of New Jersey, as well as adjudication centers and One-Stop Offices throughout the state. Additionally, since the pandemic, the department has continually posted ES trainee positions for internal and external applicants for unemployment positions.

9. In a follow-up response to a question raised by a member of the Assembly Budget Committee during last year's departmental budget hearing, the department stated that there was a "dramatic" increase in several types of unemployment insurance benefit fraud during the COVID-19 pandemic. The department identified five different types of fraud about which it was particularly concerned: traditional wage and benefit fraud, identity theft, social engineering, and account hijacking.

- *Questions:* **Please provide an estimate of the amount of unemployment benefit fraud that has occurred in New Jersey since the beginning of calendar year 2020. Please provide an estimate of the amount of unemployment benefit fraud that has been prevented in New Jersey since the beginning of calendar year 2020, including a classification of the amount of fraud prevented by type of fraud.**

  Response: Since the beginning of 2020, through our efforts, the department identified over 700,000 unemployment benefit fraud attempts representing approximately $7.46B in unemployment benefits. The department's anti-fraud initiatives prevented an estimated $6.9billion in unemployment benefit fraud. Due to the limited capabilities of the existing Unemployment Insurance mainframe system, we are unable to extract a classification of the amount of fraud prevented by type of fraud.

- **At a high level, please explain some of the methods used by the department to prevent unemployment insurance fraud. What additional anti-fraud initiatives does the department intend to implement in the next year? How much is the department spending annually to prevent unemployment insurance fraud?**

  Response: The department uses a layered approach to prevent unemployment insurance fraud. Some of the initiatives that are used are as follows:

  - New Hire Crossmatch to see if newly hired individuals have ceased claiming benefits.
  - ID.ME vendor services confirm claimant identity.
  - NJDOL analytical tool to match claimants for commonality characteristics, such as incarceration, social security validation and death records.
  - Identify suspicious leads through the suspicious actor's repository in the Integrity Data Center of the National Association of State Workforce Agencies.

Discussion Points (Cont'd)

- USDOL Office of the Inspector General (OIG) Taskforce with State partners and Homeland Security to identify suspicious leads
- Dark Web review to remain current on potential new scams.
- Coordinated with the NJ Office of the Attorney General for a multi-month initiative to investigate and prosecute unemployment fraud, which resulted in cases against 20 defendants, who allegedly stole over $1.1 million collectively from New Jersey's unemployment insurance trust fund.

As part of the department's continuing anti-fraud initiatives, the department intends to explore the use of Artificial Intelligence (AI) and machine learning tools (MLT) in fraud detection to improve our cybersecurity process. AI uses algorithms that monitor incoming data (claims) and can adapt its configurations to stop potential fraud threats before they materialize. Using an AI process, data points can be identified that deviate from an expected norm or pattern in a specific dataset. The outcome would identify irregular, rare, uncommon or suspicious events which could potentially lead to a fraud event.

To prevent unemployment insurance fraud, using 2023 as a benchmark, the department spent $14,455,009.73 which includes staffing costs and vendor services such as ID.ME, Splunk, and Benefits Audit Reporting and Tracking System (BARTS).

WORKFORCE DEVELOPMENT

10. P.L.2019, c.314 established the five-year High-Growth Industry Regional Apprenticeship Development Grant Pilot Program. The program was to provide grants to fund three newly established adult apprenticeship programs in high-growth industries in the northern, central, and southern regions of the State. The program was to be funded through existing funds from the Supplemental Workforce Fund for Basic Skills. In response to a FY 2024 OLS Discussion Point, the department indicated that grant awards under the Growing Apprenticeships in Non-Traditional Sectors program totaled $1.3 million in FY 2019, $1.1 million in FY 2020, $1.0 million in FY 2021, and $4.6 million for FY 2022. FY 2023 was the final year of this program. The department replied to an FY 2024 OLS Discussion Point that the program had been "one of the most effective" workforce development programs it operated. The department explained that approximately two-thirds of all grant participants were either women or people of color and that the grant program had more than doubled the number of women in Registered Apprenticeship programs statewide.

- ***Questions:*** **Please provide a status update on the High-Growth Industry Regional Apprenticeship Development Grant Pilot Program. How many grants were awarded in FY 2023, to what entities, and how many apprentices in what industries participated? What was the funding source for the program?**

In FY22, 16 grants were awarded for a total amount of $4,636,366. The table below provides an overview of the grant recipients, including how many apprentices are to be served, and which industries these training opportunities exist. In FY22 the Department utilized the WDPF funding source in the amount of $4,026,366 and $610,000 in Federal State Apprenticeship Expansion Grant

Discussion Points (Cont'd)

funds. Additional funds will be expended, and additional apprenticeship placements will continue to occur since the contracts end 6/30/23.

GAINS FY2022 GRANTS (7/01/2022 - 6/30/23)					
NAME OF ORGANIZATION	**INDUSTRY**	**AMOUNT AWARDED**	**AMOUNT EXPENDED TO DATE (as of 2/28/23)**	**PROJECTED NUMBER OF APPRENTICES TO BE SERVED**	**ACTUAL NUMBER OF APPRENTICES SERVED TO DATE (as of 2/28/23)**
The Trustees of Princeton University	Construction, Information Technology, and Industrial Manufacturing	$27,778	$5,699	5	4
JEVS Human Services	Equipment Maintenance	$240,000	$15,855	30	0
Ironworkers Local Union #399 JATC	Construction	$233,925	$111,957	25	21
Rutgers, The State University	Healthcare	$376,754	$158,627	315	446
New Jersey Water Association	Utilities	$164,080	$27,979	20	7
New Jersey Restaurant Organization	Food	$269,912	$3,887	30	1
Koinonia Family Life, Inc.	Cybersecurity	$475,000	$126,818	50	0
BAYADA Home Health Care	Healthcare	$600,000	$335,159	150	95
Baron-Queen, Inc.	Healthcare	$232,500	$174,801	25	25
TR Spa, Inc. dba, Hand and Stone Toms River	Massage Services	$190,000	$47,299	20	22
Ideal Institute of Technology	Information Technology, Construction, Marketing, and Post-Production/Film	$243,988	$101,410	34	17
Hamilton Ryker	Healthcare and Food	$529,295	$158,576	70	16
Laury Heating and Cooling	Construction	$158,600	$158,600	17	17
Elizabeth Development Company	Transportation	$231,934	$17,279	30	1
Institute for Life Science	Healthcare	$187,600	$47,801	20	8
Barnabas Health	Healthcare	$475,000	$49,607	50	6
	Totals	**$4,636,366**	**$1,541,354**	**891**	**686**

- **Given that the High-Growth Industry Regional Apprenticeship Development Grant Pilot Program reached the end of its established five-year period at the end of FY 2023 and that the department deemed the program one of its "most effective" workforce development programs, has the department made the program permanent? If so, please identify the funding sources for the program starting in FY 2024. If the program has not been renewed, please explain the reasons for not doing so and whether the department intends to resuscitate it.**

Discussion Points (Cont'd)

Response: The High-Growth Industry Regional Apprenticeship Development Grant Pilot Program is provided through the department's Growing Apprenticeship in Nontraditional Sectors (GAINS) grant. The GAINS grant is one of the most effective workforce development programs in the Department's portfolio. Approximately 2/3 of all grant participants are either women, or people of color. Additionally, the GAINS grant has more than doubled the number on women in registered apprenticeship programs statewide.

11. In FY 2022, the Governor allocated $10.0 million out of the State's flexible $6.24 billion federal Coronavirus State Fiscal Recovery Fund grant, which the State received under the American Rescue Plan Act of 2021, to the new Return and Earn program and the already established New Jersey's On-the-Job Training program. The department noted in response to an FY 2024 OLS Discussion Point that it had just expanded the program to firms employing up to 500 workers after the initial pick-up rate fell below expectation when the program was restricted to firms employing up to 100 workers. As of January 2024, only $2.6 million had been expended from the program account with an additional $1.1 million being encumbered. Program funding has to be encumbered by December 31, 2024, and expended by December 31, 2026.

The Return and Earn program provides wage subsidies for employers and financial incentives for new employees. Specifically, qualified employers receive a wage subsidy for six months, while workers reentering the workforce and receiving job training are eligible for a $500 incentive in their first paycheck. The wage subsidy reimburses employers for 50 percent of the wages paid for regular hours worked during the contracted employer-provided training period. Employers can receive the wage subsidy for up to six months, up to the cap of $10,000 per Return and Earn eligible employee and are limited to a total Return and Earn subsidy of $40,000 for all employees combined.

- *Questions:* **Please provide a status update on the Return and Earn program. For what reason(s) has only $2.6 million been expended? Has the expansion of eligibility to firms employing up to 500 workers resulted in the anticipated increase in the demand for the program or is the program undersubscribed? Does the department anticipate returning a portion of the $10.0 million program allocation to the Coronavirus State Fiscal Recovery Fund?**

  Response: To date, the Return and Earn program has benefited 220 customers. The observed minimal spending can be tracked back to multiple connected factors. Due to the pandemic, many local workforce development boards (WDB) areas found themselves with an excess of unspent funds, which were traditionally allocated for classroom training. To utilize these funds more effectively, local areas developed their own on-the-job training (OJT) programs and prioritized services for public workforce system customers to use these funds first. Additionally, we have experienced a robust labor market where many employers opted to proceed with hiring without seeking incentives.

  The expansion of the Return & Earn program to include employers with up to 500 employees, from the initial cap of 100 was expected to yield significant results. However, it did not meet expectations. We believe the program was impacted by similar issues above. We currently anticipate returning approximately $6.5 million in funding.

Discussion Points (Cont'd)

- **Please provide an update on how many applications the department has received. How many employees and employers have participated in the program to date? What is the average employee and employer benefit amount?**

  Response: To date NJDOL has written 220 contracts serving 220 customers. Each contract represents a single-employee hire. 156 employers have participated in the program to date. The average reimbursement to employers for each hire has been $7,775. All funds are provided to the employer on a cost reimbursement basis after validation of receipts. Each customer who participated in the program was confirmed to have been paid out $500 within the first pay period by the employer of record.

- **For calendar years 2023 and to date 2024, how many jobseekers has the On-the-Job Training program helped obtain training and employment? Please provide a breakdown of State funding for the program for FY 2023, FY 2024, and estimated FY 2025.**

  Response: In FY 2023 the Return and Earn OJT program assisted 31 jobseekers. For FY 2024 to date we have assisted 9 jobseekers. The Return and Earn OJT program has been funded exclusively through the American Rescue Plan money awarded in 2021. This money has been carried over from one fiscal year to the next. This funding expires (must be encumbered by December 31, 2024) with a requirement to have all encumbered funds paid out by March 2025.

  For the remaining state funded OJT programs in FY 2023, WFNJ OJT assisted 5 jobseekers, encumbering $41,000 in funds. WDP Dislocated worker OJT funded 2 contracts and encumbered $14,000.

  For FY 2024, YTD WFNJ OJT has assisted 6 jobseekers encumbering $50,000 in funds.

12. The federal "Workforce Innovation and Opportunity Act," Pub.L.113-128, which was enacted in 2014, provides federal funding for workforce investment activities that support a network of American Job Centers, known as One-Stop Career Centers, where job seekers can find information on job openings, training, and career openings. The centers are designed to provide a full range of assistance to job seekers under one roof. The centers offer individuals the ability to access unemployment insurance staff (federally funded), employment services (State and federal funding), and other social service programs.

In response to a FY 2024 OLS Discussion Point, the department noted that 162 of the 634 positions at the One Stop Career Centers were vacant, a vacancy rate of almost 26 percent. Although the

Discussion Points (Cont'd)

department did not respond specifically to hiring challenges experienced by One Stop Career Centers, it did indicate generally that it had made recruiting and retaining its workforce a priority.

- *Questions:* **Please comment on the adequacy of staffing levels at the One-Stop Career Centers. Is the department concerned about current staffing levels at the centers and the service standard the centers can provide? Are the wages paid to center employees sufficient to attract and retain staff? For each center, please indicate the number of funded and filled positions.**

  Response: One-Stop Career Centers play a crucial role in assisting individuals with employment opportunities, career development, training programs, and other essential services. The centers are a lifeline for many people who are seeking employment, transitioning careers, or facing other challenges in the job market. The centers also play a vital role in providing labor exchange services to both the job seeker and employer communities.

  The One-Stops are designed to streamline services to members of the public facing accessibility barriers to employment. Programs are available to assist Temporary Assistance for Needy Families (TANF), and Supplemental Nutrition Assistance Program (SNAP) recipients find and retain employment. There are designated trained staff members assigned to work with special populations such as veterans, migrant seasonal farmworkers, and older workers. A well-trained staff is essential to carrying out the mission of the One-Stop Career Centers. During the COVID-19 pandemic, One-Stop Career Centers lost a number of employees due to retirement and resignations. Civil Service staff hold a vast majority of the positions in the centers and tend to be experienced, long-tenured employees. It has been difficult to retain these employees due to competition of private companies where they may earn higher salaries and receive additional benefits. The One-Stop Career Centers continue to operate with a 26% vacancy rate. Attracting knowledgeable and talented staff continues to be a challenge. The long period of time it takes to complete the hiring process, salaries that aren't updated to compete with current wages, and the additional benefits that competing employers may provide have made it difficult to adequately staff the One-Stops.

  See attachment A 12-1.

- **For each One-Stop Career Center, please provide any available performance metrics for plan years 2023 and 2024.**

  See attachment A 12-2; WIOA PY23 Quarter 1 & 2 Performance Metrics; 2024 Metrics are not available as of yet.

Discussion Points (Cont'd)

- **Please provide the amount of funding each One-Stop Career Center location receives through both State and federal sources. Please provide the information by locality for FY 2024 and FY 2025 estimated.**

  See attachment A 12-3

13. Collections from a payroll tax equal to 0.025 percent of the workers' wages based on an annual wage limit ($42,300 in calendar year 2024) are deposited into the off-budget, dedicated Workforce Development Partnership Fund. Fund balances are constitutionally dedicated to the fund's statutory purposes. Specifically, the Workforce Development Partnership Fund supports employment and training services to qualified displaced, disadvantaged, and employed workers by means of training grants or customized training services most likely to provide the greatest opportunity for long-range career advancement. The fund also supports other costs related to workforce initiatives, including the New Jersey Innovation and Research Fellowship Program, the Displaced Homemaker Program, Nurse-Midwife Education, and the Talent Network Program. These programs are administered by multiple departments. Additionally, the fund facilitates education and training for youth by means of grants provided by the Youth Transitions to Work Partnership.

For FY 2025, the anticipated outlays of the Workforce Development Partnership Fund total $179.2 million, an increase of $21.0 million from the FY 2024 estimated spending of $158.2 million. In spite of the projected increase in outlays, constitutionally dedicated FY 2025 fund revenues are projected at $189.4 million, increasing the year-end balance from $178.2 million in FY 2024 to $188.4 million in FY 2025. Put differently, the anticipated FY 2025 year-end balance of $188.4 million exceeds projected FY 2025 outlays of $179.2 million.

- ***Questions:*** **For each program supported by the Workforce Development Partnership Fund, please provide the spending for FY 2022 and FY 2023 as well as estimated spending in FY 2024 and FY 2025. How many people are served by each program?**

  Response: The department awarded a total of $6,138,541 in WDPF funds in FY22. The total number of people to be served is 1,218. In FY23, a total amount of $15,419,318 was awarded in WDPF funds. The total number of people to be served is 2,034. To date, 1,565 have been served in FY23.

  In FY24, the department awarded $7,576,126 in WDPF funds to date. We expect to award an additional $10,000,000 in WDPF funds before the end of the fiscal year (6/30/24). A projected 2,125 people is expected to be served in FY24.

  In FY25, the department plans on awarding approximately $18,000,000 in WDPF funding to serve approximately 1,515 individuals. The chart below summarizes the actual funding, projected funding, project number to be served as well as the actual number of individuals served to date.

Discussion Points (Cont'd)

WDPF FUNDING SUMMARY						
FISCAL YEAR	PROGRAM	FUNDING ANNOUNCEMENT AMOUNT	ACTUAL WDPF AWARDED (AS OF 4/3/24)	PROJECTED WDPF TO BE AWARDED	PROJECTED NUMBER TO BE SERVED	ACTUAL NUMBER SERVED TO DATE (AS OF 4/3/2024)
2022	GAINS	$8,000,000	$4,026,366		891	907
2022	PACE	$4,000,000	$1,077,801		187	232
2022	YTTW	$1,500,000	$1,034,374		140	156
			$6,138,541	**$0**	**1,218**	**1,295**
2023	GAINS	$7,500,000	$4,963,267		933	782
2023	PACE	$5,000,000	$5,131,051		652	580
2023	YTTW	$2,000,000	$2,000,000		184	192
2023	Rowan MOU		$325,000		15	11
2023	NJCCC MOU		$3,000,000		250	69
			$15,419,318	**$0**	**2,034**	**1,634**
2024	GAINS	$11,000,000	$5,000,000	$6,000,000	1518	51
2024	PACE	$5,000,000	$2,576,126	$2,000,000	607	0
2024	YTTW	$2,000,000		$2,000,000	175	0
			$7,576,126	**$8,000,000**	**2,125**	**51**
Projected for FY25:						
2025	GAINS	$11,000,000		$11,000,000	920	
2025	PACE	$5,000,000		$5,000,000	420	
2025	YTTW	$2,000,000		$2,000,000	175	
				$18,000,000	**1515**	

FY 2022-2025

WDP - Workforce Development Partnership Program Fund-Traditional 25%	FY 22 (Serve 1 yr.)	FY 22 (Spend 1 yr.)	FY 23 (Serve 1 yr.)	FY 23 (Project Spend 1 yr.)	FY 24 (Project Serve 1 yr.)	FY 24 (Project Spend 1 yr.)	FY 25 Projected (Project Serve 1 yr.)	FY 25 Projection (Project Spend 1 yr.)
Opportunity Partnership Grant	202	$577,825	168	$875,000	314	$1,499,955	350	$1,750,000

- **Considering that the projected FY 2025 year-end balance of the Workforce Development Partnership Fund ($188.4 million) exceeds anticipated FY 2025 outlays from the fund**

Discussion Points (Cont'd)

($179.2 million), please detail how the department intends to reduce the fund balance to enhance employment and job training initiatives. Does the current offering of employment and job training programs meet demand? Are there any existing programs that could be strengthened through an additional Workforce Development Partnership Fund allocation?

Response: During FY2024, the department received more funding applications than funds that were available. The department would be able to utilize additional WDPF funding for GAINS, PACE and YTTW if available.

14. In response to an FY 2024 OLS Discussion Point, the department explained that it would use $250,000 of the $5.0 million increase in the FY 2024 appropriation for workforce initiatives funded out of the dedicated Workforce Development Partnership Fund to hire a trained economist for its Office of Research and Information to establish an economic research unit. The office would release regular economic updates and occasional reports relevant to jobs and economic opportunity in New Jersey.

- *Questions:* **Please provide an update on the establishment of the economic research unit within the Office of Research and Information. Has the unit been established? Has an economist been hired? If not, please indicate the current timeline for standing up the office. Has the department posted the position? If so, when and what was the response? Has the economic research unit already produced output that is available to and useable by the public?**

Response: NJDOL has been actively recruiting for the Senior Economist role and has posted the position since January 2024. The first two rounds of postings did not yield qualified candidates, so the department is currently posting the position for a third round with the anticipation of receiving applications from qualified candidates. Additionally, NJDOL plans to continue posting available positions to address staffing needs for this unit. Even as the department awaits this new hire, the Office of Research and Information (ORI) continues to produce many reports and data useable to the public each week that is accessible online, https://www.nj.gov/labor/labormarketinformation/ .

VOCATIONAL REHABILITATION

15 The Division of Vocational Rehabilitation Services provides an array of programing to help individuals with disabilities who have a substantial impediment to employment and need assistance and support to secure integrated competitive employment. Extended Employment services, also referred to as Sheltered Workshop services, provide long-term employment services in occupation-oriented facilities operated by non-profit service providers, which, except for staff, employ only individuals with significant disabilities at subminimum wages. Sheltered workshop services providers are funded entirely by State resources.

Discussion Points (Cont'd)

According to a response to an FY 2024 OLS Discussion Point, the department contracts with 26 sheltered workshop operators, which generally meet the minimum 20:1 consumer to staff ratio. The FY 2025 Governor's Budget would fund an unchanged 2,566 client slots in sheltered workshops in FY 2025.

- ***Questions:*** **In light of the current tight labor market, please provide an update on the adequacy of staffing levels in sheltered workshops with which the Division of Vocational Rehabilitation Services contracts. Are the sheltered workshops fully staffed? If not, is the division concerned about current staffing levels at sheltered workshops and the quality of the services the staff can provide? Are the wages paid by sheltered workshop operators sufficient to attract and retain staff in the current inflationary environment?**

Response: The New Jersey Administrative Code (N.J.A.C.) 12:51-8.1(f) mandates a ratio of 20 clients/consumers to 1 supervisor. The Program Planning and Development Specialists in the Community Rehabilitation Programs Unit verify this during regular site visits and facility reviews. As indicated in the table below, our records indicate that 25 of 26 sheltered workshops are meeting this mandate and are staffed appropriately.

Extended Employment Facilities	Most Recent Site Visit Date	Supervisor/Floor Staff	Number of EE Consumers	Supervisor/Consumer Ratio
The Arc, Ocean County Chapter, Inc.	3/5/2024	5	101	1:20.2
Abilities of Northwest New Jersey, Inc.	3/20/2024	4	51	1:12.8
Abilities Center of Southern New Jersey	1/25/2024	8	154	1:19.3
The Arc of Bergen and Passaic Counties	6/14/2023	11	118	1:10.7
The Arc of Monmouth, Inc.	4/2/2024	5	100	1:20
The Arc of Union County	2/22/2024	4	26	1:6.5
The Arc of Camden County	3/26/2024	11	65	1:5.9
Career Opportunity Development, Inc. (CODI)	2/27/2024	3	90	1:30
Mt. Carmel Guild - Catholic Charities of Newark	11/29/2023	4	41	1:10.3
Center for Educational Advancement, Inc.	3/14/2024	2	31	1: 15.5
Easterseals New Jersey	Millville - 3/26/24/	9	114	1:12.6
	Raritan – 1/11/24	9	84	1:9.3
Edison Sheltered Workshop, Inc.	1/4/2024	4	49	1:12.3
Midland Adult Services, Inc.	4/3/2024	7	50	1:7.1
North Jersey Friendship House	4/29/2023	5	38	1:7.6
Goodwill Industries of Southern, New Jersey, Inc.	4/2/2024	10	72	1:7.2
Jersey Cape Diagnostic, Training & Opportunity Center	2/21/2024	5	43	1: 8.6

Discussion Points (Cont'd)

Jewish Vocational Service - Metrowest	10/18/2023	5	88	1:17.6
Center for Vocational Rehabilitation	3/12/2024	3	64	1:21.3
Hudson Community Enterprises, Inc.	3/20/2023	4	63	1:15.6
Inroads to Opportunities - (OCUC)	3/5/2024	15	169	1:11.3
Occupational Training Center of Burlington County, Inc.	3/7/2024	10	161	1:16.1
The Arc Mercer	2/22/2024	12	113	1:9.4
Employment Horizons, Inc.	3/8/24 (remote)	8	113	1:14.1
The Arc of Salem County	1/17/2024	14	48	1:3.4
Saint John of God Community Services	1/19/2024	4	45	1:11.3
Pathways to Independence, Inc.	10/24/2023	5	49	1:9.8

NJDOL does not have oversight of wages related to sheltered workshop staff and are not privy to staff salary information.

The chart below lists the slot value and number of consumers served over the past seven years.

YEAR	SLOT VALUE	# CONSUMERS SERVED
FY18	$11,122.82	2903
FY19	$11,696.68	2736
FY20	$16,563.45	2712
FY21	$17,060.00	2653
FY22	$17,060.00	2554
FY23	$17,060.00	2436
FY24	$18,229.15	2263

- **Please provide the projected spending by workshop for FY 2024 and the projected breakdown of proposed FY 2025 spending by workshop.**

  Response: Please find the projected spending by workshop for FY2024 and the projected breakdown of proposed FY2025 spending by workshop in the table below.

Extended Employment Facilities	FY24	FY25
The Arc, Ocean County Chapter, Inc.	$2,169,268.90	$2,169,268.90
Abilities of Northwest New Jersey, Inc.	$929,686.67	$929,686.67

Discussion Points (Cont'd)

Abilities Center of Southern New Jersey	$2,880,205.77	$2,880,205.77
The Arc of Bergen and Passaic Counties	$2,752,601.71	$2,752,601.71
The Arc of Monmouth, Inc.	$2,479,164.46	$2,479,164.46
The Arc of Union County	$437,499.61	$437,499.61
The Arc of Camden County	$1,895,831.64	$1,895,831.64
Career Opportunity Development, Inc. (CODI)	$1,276,040.53	$1,276,040.53
Mt. Carmel Guild - Catholic Charities of Newark	$1,458,332.03	$1,458,332.03
Center for Educational Advancement, Inc.	$638,020.27	$638,020.27
Easterseals New Jersey	$5,286,453.62	$5,286,453.62
Edison Sheltered Workshop, Inc.	$1,221,353.08	$1,221,353.08
Midland Adult Services, Inc.	$802,082.62	$802,082.62
North Jersey Friendship House	$893,228.37	$893,228.37
Goodwill Industries of Southern, New Jersey, Inc.	$1,440,102.88	$1,440,102.88
Jersey Cape Diagnostic, Training & Opportunity Center	$947,915.82	$947,915.82
Jewish Vocational Service - Metrowest	$2,315,102.10	$2,315,102.10
Center for Vocational Rehabilitation	$1,057,290.72	$1,057,290.72
Hudson Community Enterprises, Inc.	$1,950,519.10	$1,950,519.10
Inroads to Opportunities - (OCUC)	$3,627,600.94	$3,627,600.94
Occupational Training Center of Burlington County, Inc.	$2,552,081.06	$2,552,081.06
The Arc Mercer	$2,570,310.21	$2,570,310.21
Employment Horizons, Inc.	$1,914,060.80	$1,914,060.80
The Arc of Salem County	$1,312,498.83	$1,312,498.83
Saint John of God Community Services	$856,770.07	$856,770.07
Pathways to Independence, Inc.	$1,111,978.18	$1,111,978.18
TOTAL	$ 46,776,000	$ 46,776,000

16. The FY 2024 Appropriations Act included an $800,000 appropriation to the department for a teacher apprenticeship program, which the Governor recommends reducing to $500,000 in FY 2025. According to the department's answer to an FY 2024 OLS Discussion Point, the goal of the initiative is to increase the pipeline of qualified teachers by serving hundreds of apprentices per year with a primary focus on training diverse and economically disadvantaged populations first. The program would initially target students who were already pursuing studies in education to make sure that graduates of the apprenticeship program can meet all teaching prerequisites. The department anticipated a start date for the program within a year.

The program implements a recommendation that the "Task Force on Public School Staff Shortages in New Jersey" made in February 2023 to promote careers in education. Executive Order No. 309 of 2022 had established within the Office of the Governor the 25-member task force to address the challenges facing New Jersey's educational workforce and to increase the quantity of school staff in the State.

- ***Questions:*** **Please provide an update on the teacher apprenticeship program. Has the program commenced operations? How many apprentices are currently in the**

Discussion Points (Cont'd)

program? How many apprentices are intended to be in the program in FY 2025? If the program is still to be established, by what date is it planned to launch? Was the $800,000 appropriation in FY 2024 in excess of need or did it include any anticipated start-up expenditures that are not expected to continue in FY 2025?

Response: NJ Department of Labor (NJDOL) and NJ Department of Education (NJDOE) are developing a Memorandum of Understanding (MOU) which will provide the $800,000 in funding to NJDOE. The funding will be used to develop a Teacher Apprenticeship Program and funding will be competitively awarded to eligible school districts to hire and train teacher apprentices. We expect approximately 60 apprentices to be served with the funding. The MOU is currently in executive review and is expected to be signed soon.

17. The FY 2023 Appropriations Act allocated $2.0 million out of the State's flexible $6.24 billion federal Coronavirus State Fiscal Recovery Fund grant, which the State received under the American Rescue Plan Act of 2021, to the Department of Labor and Workforce Development for a "Manufacturing Initiative – Workforce Development." In response to an FY 2024 OLS Discussion Point, the department noted that it was seeking input of industry leaders in conducting research and the development of curriculum and career pathways. As of March 29, 2024, the full amount is still available for expenditure.

- *Questions:* **Please provide a status update on the implementation of the Manufacturing Initiative. When will the program be operational? For what reasons is the program still to be implemented? Is the program at risk of not being realized, given the federal requirement that Coronavirus State Fiscal Recovery Fund grant funds must be encumbered by December 31, 2024?**

  Response: The NJ Manufacturing Skills Initiative has been implemented. Effective July of 2023 the MOU between the department and the New Jersey Council of Community Colleges was finalized. In order to advance into training delivery through the Manufacturing Skills Initiative several process steps were deployed to ensure effective delivery of training services. Those steps are outlined below. Beginning in January 2024, 74 candidates were enrolled into training services in various academic and workforce programs, including 11 apprenticeship related programs. This utilizes 74 out of 250 expected training slots. The funding source for High-Growth Industry Regional Apprenticeship Development Grant Pilot Program is the Workforce Development Partnership Fund (WDPF). This High Growth Industry Regional Apprenticeship Development Grant Pilot aligns directly with the department's GAINS program.

  Work performed under the Manufacturing Skills Initiative include the following activities.

  <u>Apprenticeship, Work-Based Learning and Other Manufacturing Training Inventory</u>
  The Consortium has compiled an inventory of all manufacturing education and training programs offered by the Community Colleges. These are the initial programs that will be utilized for this initiative. These programs include:
  1. credit academic certificates / industry valued credentials
  2. pre-apprenticeships

Discussion Points (Cont'd)

3. apprenticeships (for credit and not for credit)
4. non-credit workforce development certificates / industry valued credentials

Preparation of surveys to collect information necessary to establish an inventory of manufacturing education and training programs at vocational technical schools, private career schools, and community-based organizations to form a statewide repository. This is balanced against data collected by NJDOL. NJCCC presently meets monthly with the Assistant Commissioner of ORI.

Industry and Business Outreach

The Consortium has met several times with New Jersey Business & Industry Association (NJBIA) and New Jersey Manufacturing Extension Program (NJMEP), separately and together, to discuss the initiative requirements and objectives. An employer survey has been developed to better identify current workforce needs of the employer partners and members of both organizations, as well as the type of engagement each employer will have in this initiative. We are requesting the following employer engagement:

1. Employer participation in information sessions for potential participants
2. Employer guest speakers at information sessions and during the course of the education and training programs
3. Pre-Screening of participants (to ensure likelihood of hiring when education and training is successfully completed)
4. Employer hosted manufacturing facility tours
5. Employer visits to education and training facilities
6. Employer interviews and hiring of successful completers

The Consortium has formalized relationships with both NJBIA and NJMEP as partners for outreach and delivery of services to be performed under this initiative.

18. The New Jersey Builders Utilization Initiative for Labor Diversity (NJBUILD) is a program for training women and minorities to work in the construction industry. P.L.2009, c.313 requires that any State or local public body, upon entering into any public works contract in excess of $1.0 million funded, in whole or in part, by funds of the public body transfer an amount equal to 0.5 percent of the portion of the contract amount to the department. The department anticipates that $3.5 million in dedicated revenue will be deposited into the NJBUILD account in FY 2025, the same as in FY 2024. Like in the current fiscal year, an unchanged $1.6 million of that amount would be appropriated for the enforcement of the affirmative action and equal employment opportunity-related provisions of P.L.2009, c.335

The department is required to use the transferred funds to provide on-the-job or off-the-job outreach and training programs, including programs of preparation for admission into registered apprenticeships, for minority group members and women in the construction trades, with opportunities for long-term trade and professional employment providing economic self-sufficiency for the minority group members and women.

Discussion Points (Cont'd)

In its report of the New Jersey Builders Utilization Initiative for Labor Diversity program, issued on December 2019, the department indicated that it was taking measures to address the major implementation issues of the program, which include intensifying oversight and technical assistance, identifying and implementing the most effective program models, and applying accountability controls, underpinned by better data collection. However, from FY 2019 through FY 2023, a total of $26.6 million in fees have been generated for this dedicated account, and only $8.8 million of program expenditures have occurred.

- ***Questions:*** ***P*lease provide the amount of revenue from the 0.5 percent transfer required under current law for FY 2023 and provide revenue estimates for FY 2024 and FY 2025. Please detail this revenue by source, specifying local entity, authority, State entity, educational entity, etc. For each year, please include the amount reappropriated from the prior fiscal year. What actions does the department plan to take to increase the number of grants and to increase the number of women and minorities working in the construction industry?**

  See Attachment 18-1 & 18-2 NJBUILD.

- **Please list all expenditures from the NJBUILD account, including the grant programs funded and any administrative costs incurred, in FY 2023 and estimates thereof for FY 2024 and FY 2025.**

  See Attachment 18-1 & 18-2 NJBUILD.

- **For each program grantee that received funds under New Jersey Builders Utilization Initiative for Labor Diversity in FY 2023, please provide the total number of clients served and total number of clients who successfully completed the program.**

  Response: In FY23, the department awarded nine grants through the NJBUILD Women and Minorities in Construction program totaling $4,520,228 to serve 357 individuals. The contract period is 6/1/2023 – 11/30/2024. Additional participants and program completers will occur between now and 10/30/2024. In FY23, NJDOL awarded a total of $5,889,808 in funding through NJBUILD to service 469 individuals, the most ever awarded in on fiscal year through NJBUILD funding.

  In addition, the department awarded two grants through the NJBUILD Women and Minority Veterans in Construction program totaling $1,369,580 to serve 112 individuals. The contract period is 1/1/2023 – 6/30/2024. Additional participants and program completers will occur between now and 6/30/2024.

FY23 NJBUILD - Grantee Name	*Expected # Enrolled*	*Actual # Enrolled (as of 4/3/24)*	*Program Completers (as of 4/3/24)*

Discussion Points (Cont'd)

Bergen Community College	20	20	
United Community Corporation	45	25	
Pathways to Apprenticeship NJ	40	15	11
TEM 360 Global Enterprise Solutions, LLC dba TeknoGRID, LLC	12	12	10
Newark Workforce Development Board	105	22	22
Elizabeth Development Company	40	20	
The Hudson County Building & Construction Trades Council	30	13	
Urban League of Essex County	40	45	
Eastern Atlantic States Carpenters Technical College	25	28	
NJBUILD Women and Minorities in Construction FY23 Total	**357**	**200**	**43**

FY23 NJBUILD Veterans - Grantee Name	*Expected # Enrolled*	*Actual # Enrolled (as of 4/3/24)*	*Program Completers (as of 4/3/24)*
NJ Building and Construction Trades Council	60	37	37
Apex Solutions Group, LLC	52	52	41
NJBUILD Veterans FY23 Total	**112**	**89**	**78**

- **Please indicate, for each grant awarded in FY 2023 how much was awarded and how much has been expended.**

  Response: The chart below summarizes the FY23 grant amounts and amounts expended to date for the NJBUILD Women and Minorities in Construction program. The contract period is 6/1/2023 – 11/30/2024 and additional expenditures will be incurred by the grantees through 11/30/2024.

FY23 NJBUILD Grantee Name	*Grant Amount*	*Expended (as of 4/3/24)*	*Balance (as of 4/3/24)*
Bergen Community College	$300,000	$41,980	$258,020
United Community Corporation	$600,000	$135,924	$464,076
Pathways to Apprenticeship NJ	$600,000	$224,441	$375,559
TEM 360 Global Enterprise Solutions, LLC dba TeknoGRID, LLC	$97,681	$89,828	$7,853
Newark Workforce Development Board	$1,575,000	$70,239	$1,504,761
Elizabeth Development Company	$363,984	$31,035	$332,949
The Hudson County Building & Construction Trades Council	$339,250	$33,324	$305,926
Urban League of Essex County	$420,885	$163,267	$257,618
Eastern Atlantic States Carpenters Technical College	$223,428	$43,541	$179,887
NJBUILD Women and Minorities in Construction FY23 Total	**$4,520,228**	**$833,579**	**$3,686,649**

The chart below summarizes the FY23 grant amounts and amounts expended to date for the NJBUILD Women and Minority Veterans in Construction program. The contract period is

Discussion Points (Cont'd)

1/1/2023 – 6/30/2024 and additional expenditures will be incurred by the grantees through 11/30/2024.

FY23 NJBUILD Veterans Grantee Name	*Grant Amount*	*Expended (as of 4/3/24)*	*Balance (as of 4/3/24)*
NJ Building and Construction Trades Council	$600,000	$408,950	$191,050
Apex Solutions Group, LLC	$769,580	$756,182	$13,398
FY23 NJBUILD Veterans Total	**$1,369,580**	**$1,165,132**	**$204,448**

WORKPLACE STANDARDS

19. The Division of Workplace Standards' mission is to enforce laws that provide employees safe and equitable working conditions, protect good-faith employers from unfair competition, and protect workers and the general public from hazardous workplace practices. The mission is carried out by the Division of Wage and Hour Compliance and the Division of Public Safety and Occupational Safety and Health. The Division of Wage and Hour Compliance enforces a wide variety of labor laws and regulations. These include the minimum wage, overtime wage rates, prevailing wage, earned sick leave, and wage theft laws, as well as the rules for the employment of minors. The Division of Public Safety and Occupational Safety and Health includes Public Sector Health and Safety enforcement, Asbestos Control and Licensing, Safety Compliance, Boiler and Pressure Vessel Compliance units, and the enforcement of NJ's panic device law – a law which requires hotel employers to provide panic devices to employees assigned to work alone in guest rooms.

In recent years, the division has strengthened its enforcement of wage and hour and prevailing wage laws, with 57 stop-work orders issued in calendar year 2023, according to the FY 2025 Governor's Budget. The department now addresses construction industry violations earlier in the process, reducing the number of workers employed in violation as well as the number of employers who misclassify and underpay their workers.

- *Questions:* **For FY 2023, FY 2024, and FY 2025 projected, please detail the number of funded and filled full-time positions in the Division of Workplace Standards, with particular emphasis on the Division of Wage and Hour Compliance. Please segregate the number of field representatives.**

  Response: The number of funded and full-time positions filled in the Division of Wage and Hour Compliance for FY-2023, FY24, and projected for FY25 is as follows:

Category	FY23 Actual	FY24 Est.	FY25 Est.
Wage and Hour Staff	63	78	90
Wage and Hour Field Investigators	57	74	86

Discussion Points (Cont'd)

Total Wage & Hour	**120**	**152**	**176**

- **Separately for wage and hour violations and for prevailing wage violations, please quantify the reduction in the number of workers employed in violation due to stop-work orders, the amounts of wages lost from the violations, the amounts of wages restored due to the stop-work orders, and any fines imposed or other actions in addition to the stop-work orders taken in connection with the violations.**

  Response: Construction investigations including both prevailing wage and non-prevailing wage, had 103 SWOs issued. Our investigations resulting in SWOs reflected 718 workers with back wages and/or misclassification penalties due. They resulted in the following results:

Total wages assessed	$3,268,945.77
Total 5% misclass penalty	$919,470.18
Admin fee	$343,386.21
Penalties assessed	$3,968,549.19
Total	$8,262,229.59
Collected	**$1,375,849.18**

A total of 52 Contractors qualified for possible debarment.

32 Contractors were debarred or voluntarily prohibited from public work.

30 Contractors are pending a possible debarment action.

General Enforcement (non-construction) had 36 SWOs issued. Our investigations in those SWO cases revealed 399 workers with back wages due.

Total back wages assessed	$1,953,632.83
Admin fee	$198,791.44
Penalty	$583,500.00
Total	$2,735,888.27
Collected	**$899,871.0**

Wage Collection had 19 SWOs Issued. The SWOs were issued on behalf of 26 workers.

Total Wages owed	$116,361.44
Liquidated Damages owed	$16,932.32
Cost & Fee owed	$17,067.46
Total due	$149,611.23
Total collected	**$124,631.23**

Discussion Points (Cont'd)

WAGE AND HOUR: MINORS WORK HOURS

20. The FY 2025 Governor's Budget includes a $1.0 million appropriation for the Minor Working Papers Database in accordance with P.L.2022, c.63 that would be charged to the Workforce Development Partnership Fund. A $1.0 million supplemental appropriation for the development of the database was affected in FY 2023, which became operational in June 2023. No additional funding for the database was provided in FY 2024. In response to an FY 2024 OLS Discussion Point, the department noted that a permanent funding source for the operation and maintenance of the database still needed to be identified.

P.L.2022, c.63 removed the previous responsibility of school districts to issue working papers for minors and monitor each work placement to ensure it does not interfere with a minor's health and standing in school. Instead, the law gave the Department of Labor and Workforce Development sole responsibility for the registration of working minors and determining that work placements do not harm health or school standing. P.L.2022, c.63 also eliminated requirements of prior parental approval for work by minor, and instead allows the work unless the parent rejects it within two weeks of notice from the department. The department has previously indicated that the total number of full-time equivalent department personnel assigned to child labor law enforcement has never exceeded four and has been as low as two.

- ***Questions:*** **Please specify how the $1.0 million FY 2025 appropriation for the Teen Summer Working Hours Database will be used. What portion of this appropriation would be used to maintain the database, and how much of the appropriation is intended to cover personnel costs? Will any other funds support the implementation of P.L.2022, c.63? If so, please provide an accounting of those funds**.

Response: $1 million was allocated to the Minor Working Papers (MVP) database/software application. However, this funding does not support all database costs or staff salaries.

See budget below needed for the implementation of MWP:

- Personnel Costs = $ 874,324
  (Includes Salaries + Fringe Benefits)
- Database Costs = $1,184,718
  (Includes Software, Licenses, Maintenance Costs)
- Total Costs = $2,059.042

DOL will continue to develop and enhance the database to ensure minors' working paper applications are expedited, reviewed, approved, as well as to ensure safe working conditions. The goal is to ensure minors obtain labor market information, and tools that highlight career opportunities/advancement to promote integration into the workforce.

Discussion Points (Cont'd)

- **How has the transition to the statewide registration system required by P.L.2022, c.63 been received? What are the levels of parental/caregiver participation in the system? Of the minors that register to work, how many minors begin work without a parent expressly approving of the work through the database? Of the registered minors that begin work, how many parents have subsequently rejected approval for the minor's work through the database? How has the department determined, before issuing an authorization for a minor to work, that the work will not interfere with the minor's health or standing in school? Has the department increased personnel to conduct oversight of work authorization requirements?**

Response: Based on positive feedback received from minors, caregivers, and the business community/employers, the database has successfully expedited the processing of applications while ensuring the protection of **minor workers** from hazardous or exploitative working conditions. Additionally, the new database helps protects minor Personal Identification Information (PII) due to the elimination of paper applications.

The chart below reflects MWP stats (10-months post launch):

MWP STATUS as of April 2, 2024	
Applications Received	82,677
Applications Approved	54,752
Employer's Registered	12,723

DOL has doubled the number of applications received and approved to ensure the protection of minor workers by reviewing/investigating hazardous working conditions and safeguards PII. Additionally, DOL staff continues to work with the employer community to advertise, enhance, and streamline the electronic application process.

The difference between the numbers is due to the status of the application as listed below:

- Draft- Applications started but not completed.
- Waiting for Employer Approval.
- Waiting for Caregiver Approval.
- Under DOL review- Applications flagged for Wage and Hour review.

For Calendar Year (CY) 2023, DOL reviewed 78% of all working paper applications received that year and did so within a 5-month window:

Agency		Reviewed	Notes
DOE share CY2023		25,825 (28%)	Apps Processed Jan 1 - May 31
DOL share CY2023		65,841 (78%)	Apps Processed June 1 - Oct 31
TOTAL CY2023		91,666 (100%)	Cumulative Total

Discussion Points (Cont'd)

The parent/caregiver's role is to approve or reject the minor's MWP application. Currently, the system does not capture the number of minors that begin work without a parent expressly approving their working papers. System updates will continue to occur to enhance user accessibility. It is important to note, an application will remain in waiting for Caregiver approval' status when the employer has complied with the law which allows the minor to begin working within 2 weeks.

The number of parents who have rejected approval for the minor's MWP application is 94 (as of April 2, 2024).

All MWP applications are reviewed and approved collaboratively between the Division of Wage and Hour Compliance and the Division of Workforce Development. This unit ensures minors do not work in hazardous conditions. The MWP application does not take into consideration a minor's health or academic standing. These matters rest solely within the discretion of the caregiver and heath questions are restricted per the Health Insurance Portability and Accountability Act. Please note, the recent legislative changes to the MWP law removed the physician's certification section of the application.

DOL has increased staff to expedite the processing of applications and to ensure the safety and protection of minor workers. MWP is administered by the Office of Youth Programs, which is a unit within the Division of Workforce Development and Division of Wage and Hour. Staff within these offices collaborate to review applications, determine if worksites are safe and assigns investigators to inspect sites to ensure the on-going safety of minor workers. DOL Office of Youth Programs in the Division of Workforce Development. work with municipalities and schools to process applications on-site. Additionally, in partnership with the NJ Food Council and Rutgers University, the MWP application is marketed to the employer community and continues to be updated based on employer and constituent feedback.

The Division of Wage and Hour Compliance and the Division of Workforce Development together review minor registrations to promote their safe and healthy employment. Additionally, Wage and Hour workplace interventions to ensure compliance with all features of the child labor law.

The law does not require submission of academic results to the department and Wage and Hour has no specific knowledge of the impact of the new database registration system on the school standings of minors.

OUTREACH

21. The FY 2024 Appropriations Act allocated $12.5 million out of the State's flexible $6.24 billion federal Coronavirus State Fiscal Recovery Fund grant under the American Rescue Plan Act of 2021 for "Direct Outreach for State Benefits."

The department currently operates the Cultivating Access, Rights & Equity (CARE) Grant Program, which is funded at $2.2 million in FY 2024 out of the Workforce Development Partnership Fund and

Discussion Points (Cont'd)

the State Disability Benefits Fund. The program provides grants to public and non-profit organizations to increase \equitable access to key department programs through outreach, education and technical assistance to workers and employers. Of the $2.2 million, $500,000 each is available for eligible activities related to the Earned Sick Leave program and the Work Rights program; and $400,000 each for Unemployment Insurance benefits, Temporary Disability Insurance benefits, and Family Leave Insurance benefits.

- *Questions:* **Please indicate whether the Department of Labor and Workforce Development has received, or expects to receive, a portion of the $12.5 million FY 2024 appropriation for "Direct Outreach for State Benefits." If so, please identify the activities the department's allocation would fund as well as the amount that would be allocated to each activity. What benefits would be promoted? If the department does not expect to receive a portion of the $12.5 million, has the department sought an allocation and for what benefits? If applicable, why was the department not selected to receive a portion of the $12.5 million appropriation? In light of the Cultivating Access, Rights & Equity grant program, does the department conclude that outreach for its programs is sufficiently funded?**

Response: Earned Sick Leave, Work Rights/Wage and Hour Law, and UI were included in the CARE grant program as NJDOL identified the importance of outreach and education on these benefits and protections to workers and employers, and the department has secured funding in FY23 and FY24 to support the outreach expansion. NJDOL believes funding levels for outreach are sufficient. The department did not request a portion of the $12.5 million as the program's outreach was sufficiently funded.

WORKER PROTECTION LEGISLATION

22. P.L.2023, c.10, commonly referred to as the "Temporary Workers Bill of Rights," creates protections for certain temporary workers and appropriated $1.0 million to the department to implement and enforce the law. The unexpended balance of that FY 2023 appropriation is supporting related activities in FY 2024 and is recommended by the Governor to carry forward into FY 2025.

The law applies to those who are placed in a temporary assignment by a temporary help service firm to perform work in certain occupational categories that are not professional, administrative, or clerical in nature. The law provides many protections and rights to these workers, including wage payment rights, transportation rights, and notice requirements of job changes. It also requires the employers to maintain certain records. If a covered employer violates certain rights, protections, or obligations required by the law, the department is empowered to assess civil penalties against the employer.

- *Questions:* **When does the department expect to have oversight and enforcement of P.L.2023, c.10 in place? What staffing and funding needs does the department anticipate? Does the department have any projection or estimate of penalties?**

Discussion Points (Cont'd)

Response: The Division of Wage and Hour Compliance (WHD) is currently fully engaged in the oversight and enforcement of P.L. 2023. The WHD has been conducting outreach and education to both worker and employer stakeholders since some of the provisions of the law took effect in May of 2023. Since full implementation in August of 2023, the WHD has increased its education/outreach campaign and began conducting investigation interventions in response to numerous complaints both from workers and worker advocates. The WHD currently has 16 ongoing investigations under the Temporary Workers Bill of Rights (TWBR). Those investigations involve both the staffing agency and the clients to whom workers are referred.

During FY24, the WHD was able to hire five full-time WH field investigators and two analysts in support of TWBR enforcement. This is in addition to staff already in place to support outreach and direct enforcement. The number of WH field investigators, Supervisors, and support staff engaged in TWBR enforcement includes the entire complement of WH general enforcement personnel. The total number of enforcement hours we anticipate expending during the remainder of FY24 and in FY25 remains to be determined based on the number of complaints received and the results of the investigations conducted.

At this point we do not anticipate the need for additional funding beyond the $1 million appropriated. Since investigations are currently ongoing, we have no estimate of anticipated penalties that may be assessed. We will be better able to determine that at the conclusion of FY25 when a full analysis of the results of the investigation findings can be determined.

23. Current law requires an employer in the State that lays off 50 or more employees at once to provide notice and a certain amount of severance to each impacted employee. Whenever such an event occurs, the department is to dispatch the rapid response team to provide appropriate information, referral and counseling to workers who are subject to the layoff.

- ***Questions:*** **How many employees are on the department's rapid response team?**

Response: 15 as of 4/1/2024

Are these employees dedicated solely to the rapid response team or do they serve other functions?

Response: They serve an additional function of State Business Representative for designated local areas.

If so, what are those other functions?

Response: Engage employers who are hiring. The thought is that those that know what businesses are hiring are best situated to provide both information regarding One-Stop Career Center System and create layoff aversion strategies for those employees being laid off.

Discussion Points (Cont'd)

Please list the deployments of the rapid response team in the last five years.

- **Response:**
  - 2019 - 124 RR sessions held at 45 companies' total
  - 2020 - 91 RR sessions held at 29 companies' total
  - 2021 -158 RR sessions held 54 at 25 companies' total
  - 2022 – 98 RR sessions held at 33 companies' total
  - 2023 – 147 RR sessions held at 61 companies' total

  5 years total 618 total sessions at 193 companies

Is the staffing for this function adequate to meet statutory requirements competently?

The department believes that the staffing is adequate based on historical trends in the number of WARN notices. The unit is in the process of backfilling several vacant BR roles which will assist with current staffing for Rapid Response events and conducting employer outreach.

Schedule 1.1.a

Appendix_SR		STATEMENT OF ESTIMATED REVENUES, EXPENDITURES (thousands of dollars)	Actual FY 2023	Estimated FY 2024	Estimated FY 2025
	729	**State Disability Benefit Fund**			
		REVENUES			
		Taxes	669,167,577	524,000,000	1,465,000,000
		Federal and other grants	-	--	--
		Licenses and fees	-	--	--
		Services and assessments	29,147,917	30,000,000	32,000,000
		Component Units and Port Author	-	--	--
		Investment earnings	35,629,380	24,200,000	1,700,000
		Contributions	-	--	--
		Other	10,894,123	10,900,000	10,900,000
		Total Revenues	744,838,997	589,100,000	1,509,600,000
		EXPENDITURES			
		Current:			
		Public safety and criminal justice	-	--	--
		Physical and mental health	-	--	--
		Educational, cultural, and intellect	-	--	--
		Community development and env	-	--	--
		Economic planning, development,	1,093,521,356	1,230,000,000	1,365,000,000
		Transportation programs	-	--	--
		Government direction, manageme	-	--	--
		Special government services	-	--	--
		Debt Service:			
		Principal	-	--	--
		Interest	-	--	6,400,000
		Current refunding bonds escrow p	-	--	--
		Total Expenditures	1,093,521,356	1,230,000,000	1,371,400,000
		Excess (deficiency) of revenue	(348,682,359)	(640,900,000)	138,200,000
		OTHER FINANCING SOURCES (USES)			
		Bonds, notes, installment obligatic	-	--	--
		Refunding bonds issued	-	--	--
		Premiums/discounts	-	--	--
		Payment to bond escrow agents	-	--	--
		Transfers from other funds	-	--	--
		Transfers to other funds	(55,271,431)	(67,000,000)	(72,000,000)
		Total other financing sources	(55,271,431)	(67,000,000)	(72,000,000)
		Net Change in Fund Balance	(403,953,790)	(707,900,000)	66,200,000
		Fund Balances - July 1	1,238,236,599	834,282,809	126,382,809
		Fund Balances - June 30	$ 834,282,809	$ 126,382,809	$ 192,582,809

Schedule 1.1.b

New Jersey Department of Labor & Workforce Development

State Disability Benefits Fund
CASH FLOW ANALYSIS
CY 2023
(in millions)

4/2/2024 MONTH	BEG BLNCE	EMPL CONT	WORKER CONT	NET CONT	ASSMTS	INT/ OTHER	ST PLAN BNFS	4F BNFS	DI ADM EXP	FLI ADM EXP	FLI CONT	FLI BNF	END BLNCE
JANUARY 2023	$ 977.3	$ 33.9	$ 47.4	$ 81.3	$ 0.6	$ 3.4	$ 51.0	$ 1.3	$ -	$ -	$ 56.4	$ 39.9	$ 1,026.8
FEBRUARY	1,026.8	8.8	2.2	11.1	0.6	3.5	46.7	1.3			24.8	38.7	980.0
MARCH	980.0	0.6	(1.7)	(1.1)	1.1	3.7	49.1	2.1			-	44.0	888.5
APRIL	888.5	7.2	3.3	10.5	0.4	14.0	46.9	1.5			5.4	37.1	833.3
MAY	833.3	109.5	(8.5)	101.0	0.4	3.9	55.0	1.8			32.7	42.7	871.8
JUNE	871.8	4.3	0.5	4.8	0.4	3.5	52.1	2.4			3.3	41.2	788.1
JULY	788.1	129.4	-	129.4	0.3	3.4	53.6	1.7			83.1	$ 39.7	909.3
AUGUST	909.3	(10.9)	0.3	(10.6)	10.6	3.9	57.6	1.9			-	41.6	812.1
SEPTEMBER	812.1	(5.4)	0.2	(5.2)	5.1	3.4	50.2	2.4			-	41.5	721.3
OCTOBER	721.3	31.3	0.2	31.5	4.5	3.1	54.2	1.9			2.4	48.9	657.8
NOVEMBER	657.8	(0.4)	-	(0.4)	0.5	2.7	48.9	1.6	36.5	18.8	-	44.3	510.5
DECEMBER	510.5	9.8	0.1	9.9	0.6	2.2	45.2	2.2			4.0	40.4	439.4
TOTAL	$ 977.3	$ 318.1	$ 44.0	$ 362.2	$ 25.1	$ 50.7	$ 610.5	$ 22.1	$ 36.5	$ 18.8	$ 212.1	$ 500.0	$ 439.4

State Disability Benefits Fund
CASH FLOW ANALYSIS
CY 2024 (Estimated)
(in millions)

4/2/2024 MONTH	BEG BLNCE	EMPL CONT	WORKER CONT	NET CONT	ASSMTS	INT/ OTHER	ST PLAN BNFS	4F BNFS	DI ADM EXP	FLI ADM EXP	FLI CONT	FLI BNF	END BLNCE
JANUARY 2024'	$ 439.4	$ 27.4	$ -	$ 27.4	$ 0.6	$ 1.9	$ 61.4	$ 1.9			$ 31.0	$ 48.2	$ 388.8
FEBRUARY	388.8	5.0	0.1	5.1	0.3	1.5	57.6	1.5			3.3	46.1	293.8
MARCH	293.8	0.6	0.1	0.7	0.5	1.0	53.2	2.1			-	50.3	190.4
APRIL	190.4	7.6	-	7.6	0.5	24.0	50.8	1.5			14.8	42.4	142.4
MAY	142.4	115.0	-	115.0	0.5	0.8	59.6	1.8			99.1	48.8	247.5
JUNE	247.5	4.5	-	4.5	0.7	0.8	56.5	2.4			2.6	47.1	150.1
JULY	150.1	135.9	-	135.9	0.3	0.5	58.1	1.7			14.8	45.4	196.3
AUGUST	196.3	-	-	-	0.2	0.5	62.4	1.9			46.6	47.6	131.7
SEPTEMBER	131.7	-	-	-	0.5	0.2	54.4	2.4			2.5	47.5	30.6
OCTOBER	30.6	39.2	0.1	39.3	11.8	-	58.8	1.9			20.4	55.9	(14.5)
NOVEMBER	(14.5)	0.5	0.1	0.5	2.3	-	53.0	1.6	45.4	21.6	49.7	50.7	(134.2)
DECEMBER	(134.2)	10.7	0.1	10.8	1.0	-	49.0	2.2			5.5	46.2	(214.3)
TOTAL	$ 439.4	$ 346.4	$ 0.5	$ 346.8	$ 19.2	$ 31.2	$ 674.8	$ 22.9	$ 45.4	$ 21.6	$ 290.3	$ 576.2	$ (214.3)

1) Actuals 1/1/24 - 3/31/2024: Estimates 4/1/24 -12/31/24

State Disability Benefits Fund
CASH FLOW ANALYSIS
CY 2025 (Estimated)
(in millions)

4/2/2024 MONTH	BEG BLNCE	EMPL CONT	WORKER CONT	NET CONT	ASSMTS	INT/ OTHER	ST PLAN BNFS	4F BNFS	DI ADM EXP	FLI ADM EXP	FLI CONT	FLI BNF	END BLNCE
JANUARY 2025'	$ (214.3)	$ 32.6	-	$ 32.5	$ 5.0	$ -	$ 66.6	$ 1.9			$ 28.6	$ 55.1	$ (271.8)
FEBRUARY	(271.8)	6.3	-	6.3	1.0	-	62.4	1.5			7.9	52.7	(373.3)
MARCH	(373.3)	1.1	-	1.1	1.0	-	57.7	2.1			3.4	57.6	(485.2)
APRIL	(485.2)	9.9	18.8	28.6	1.0	24.5	55.1	1.5			48.3	48.6	(488.0)
MAY	(488.0)	132.6	125.9	258.5	1.0	-	64.6	1.8			324.1	55.9	(26.8)
JUNE	(26.8)	5.0	3.3	8.4	0.9	-	61.2	2.4			8.6	53.9	(126.5)
JULY	(126.5)	142.7	18.8	161.4	0.3	0.2	63.0	1.7			48.3	52.0	(32.9)
AUGUST	(32.9)	10.2	59.2	69.4	0.2	0.4	67.7	1.9			152.5	54.4	65.5
SEPTEMBER	65.5	0.3	3.2	3.5	0.5	0.3	59.0	2.4			8.3	54.3	(37.6)
OCTOBER	(37.6)	34.2	25.9	60.1	11.8	0.2	63.7	1.9			66.7	64.0	(28.4)
NOVEMBER	(28.4)	(0.4)	63.2	62.7	2.8	0.1	57.5	1.6	49.1	23.3	162.7	58.0	10.5
DECEMBER	10.5	10.7	7.0	17.7	1.0	-	53.1	2.2			18.1	52.9	(60.9)
TOTAL	$ (214.3)	$ 385.0	$ 325.3	$ 710.2	$ 26.5	$ 25.7	$ 731.5	$ 23.1	$ 49.1	$ 23.3	$ 877.5	$ 659.4	$ (60.9)

1) Estimates 1/1/25 - 12/31/25

Schedule 1.2.a

DI Employer TAX RATE TABLES
(expressed as %)

IF RESERVE PERCENTAGE IS: (Fund Excess divided by Total Wages)	1.4% OR HIGHER	1.35%	1.25% OR HIGHER	Less than 1.25% BUT NOT Less than .75%	Less than 0.25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%	Less than .75% BUT More than .25%
SUBTRACTING THE RESERVE PERCENTAGE FROM:	(Subtract 1.25% from the Reserve %)	(Subtract 1.25% from the Reserve %)	(Subtract 1.25% from the Reserve %)	NA	NA	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%	0.75%
FUND FACTOR (rounded to the nearest .05%)	NA	NA	NA	NA	NA	0.05%	0.10%	0.15%	0.20%	0.25%	0.30%	0.35%	0.40%	0.45%
REFERENCE	A	A	A	B	D	C	C	C	C	C	C	C	C	C
TABLE	TABLE 1 (Decrease Table)	TABLE 2 (Decrease Table)	TABLE 3 (Decrease Table)	TABLE 4 (Equal Table) No changes in rates Preliminary Rates are the Final Rates	TABLE 5 (Largest Increase Table)	TABLE 6	TABLE 7	TABLE 8	TABLE 9	TABLE 10	TABLE 11	TABLE 12	TABLE 13	TABLE 14
PRELIMINARY RATE	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**	**FINAL RATE**
0.10	0.10	0.10	0.10	0.10	0.40	0.15	0.20	0.25	0.25	0.25	0.25	0.25	0.25	0.25
0.15	0.10	0.10	0.10	0.15	0.40	0.20	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
0.20	0.10	0.10	0.15	0.20	0.40	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
0.25	0.10	0.15	0.20	0.25	0.70	0.30	0.35	0.40	0.45	0.50	0.50	0.50	0.50	0.50
0.35	0.35	0.35	0.35	0.35	1.10	0.40	0.45	0.50	0.55	0.60	0.65	0.70	0.75	0.75
0.45	0.45	0.45	0.45	0.45	1.10	0.50	0.55	0.60	0.65	0.70	0.75	0.75	0.75	0.75
0.55	0.55	0.55	0.55	0.55	1.10	0.60	0.65	0.70	0.75	0.75	0.75	0.75	0.75	0.75
0.65	0.65	0.65	0.65	0.65	1.10	0.70	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
0.75	0.75	0.75	0.75	0.75	1.10	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75

SCHEDULE 7.1

UNEMPLOYMENT COMPENSATION FUND

TAX TABLES

P.L. 2020, c.150 Effect in FISCAL YEARS 2022-2025

	Actual & Estimated w P.L.2020, c.150		Estimates w/out P.L.2020, c.150		Accumulated Revenue Impact
	Fund Balance	Tax Table	Fund Balance	Tax Table	
FY 2022	$ (90.8)	C	$ (90.8)	E & 10%	$ -
FY 2023	$ 334.8	D	$ 869.0 e	E	$ (534.2)
FY 2024	$ 1,748.9	E	$ 2,676.3 e	D	$ (927.4)
FY 2025	$ 2,606.4 e	D	$ 3,391.3 e	C	$ (784.9)
FY 2026	$ 3,173.9 e	D	$ 3,616.2 e	C	$ (442.3)

SCHEDULE 7.2.a

New Jersey Department of Labor & Workforce Development

UNEMPLOYMENT COMPENSATION FUND
RESERVE RATE CALCULATIONS
FISCAL YEARS 2022 - 2026
(in millions)

For Rate period Starting	7/1/2021	7/1/2022	7/1/2023	7/1/2024	7/1/2025
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Est.	Est.
Cash Basis Fund Balance	$ 51.5	$ 51.5	$ 296.2	$ 949.0	$ 1,829.5
Accrued Contributions	878.3	1,082.0	1,270.2	1,483.2	1,429.8
Loan Balance	(979.1)	(784.2)	-	-	-
Benefits Payable (UI only)	(97.0)	(70.0)	(109.0)	(110.0)	(110.0)
Reed Act & Stimulus Adm	(51.5)	(51.5)	(51.5)	(28.0)	(28.0)
Other assets & liabilities	107.0	107.0	113.0	105.0	105.0
RBC & CWC			230.0	230.0	
Fund Balance	$ (90.8)	$ 334.8	$ 1,748.9	$ 2,619.0	$ 3,226.3
Taxable Wages	$ 93,230.2	$ 103,135.9	$ 118,294.3	$ 125,983.4	$ 132,282.6
Reserve Rate	-0.10%	0.32%	1.48%	2.08%	2.44%
Table	C Statutory	D Statutory	E	D	D

SCHEDULE 7.2.b
New Jersey Department Of Labor and Workforce Development
OLS Discussion Points FY 2022-2023

UNEMPLOYMENT COMPENSATION TRUST FUND ACCOUNT
CASH FLOW ANALYSIS
CY 2023
(in millions)

MONTH	BEG BLNCE	EMPLOYER CONT	WORKER CONT	TOTAL CONT	OTHER & FINES	NET BENEFITS	END BLNCE	LOAN BLNCE	IUR	TUR
JANUARY 2023	$ 500.8	$ 320.8	$ 64.8	$ 385.6	$ 18.2	$ 206.9	$ 697.7	$ -	2.2	3.9
FEBRUARY	697.7	0.7	1.6	2.3	23.0	206.1	516.9	-	2.2	4.0
MARCH	516.9	7.6	3.7	11.3	7.7	239.7	296.2	-	2.3	4.0
APRIL	296.2	113.5	21.1	134.6	41.9	201.9	270.8	-	2.4	4.1
MAY	270.8	913.2	211.1	1,124.3	22.5	203.2	1,214.4	-	2.4	4.2
JUNE	1,214.4	11.2	(3.5)	7.7	0.7	182.7	1,040.1	-	2.5	4.4
JULY	1,040.1	477.4	102.8	580.2	20.0	191.5	1,448.8	-	2.4	4.5
AUGUST	1,448.8	107.4	22.9	130.3	(3.6)	232.1	1,343.4	-	2.4	4.7
SEPTEMBER	1,343.4	14.2	1.8	16.0	4.0	195.8	1,167.6	-	2.5	4.8
OCTOBER	1,167.6	498.6	93.7	592.3	13.8	196.3	1,577.4	-	2.4	4.8
NOVEMBER	1,577.4	32.1	5.1	37.2	23.7	203.9	1,434.4	-	2.4	4.8
DECEMBER	1,434.4	(4.5)	(1.8)	(6.3)	8.6	213.8	1,222.9	-	2.4	4.8
TOTAL	$ 500.8	$ 2,492.2	$ 523.3	$ 3,015.5	$ 180.5	$ 2,473.9	$ 1,222.9	$ -		

UNEMPLOYMENT COMPENSATION TRUST FUND ACCOUNT
CASH FLOW ANALYSIS
CY 2024 (Estimated)
(in millions)

MONTH	BEG BLNCE	EMPLOYER CONT	WORKER CONT	TOTAL CONT	INTEREST & FINES OTHER	NET BENEFITS	END BLNCE	LOAN BLNCE	IUR	TUR
JANUARY 2024	$ 1,222.9	$ 369.6	$ 65.2	$ 434.8	$ 17.4	$ 278.3	$ 1,396.8	$ -	2.4	4.8
FEBRUARY	1,396.8	25.7	3.2	28.9	13.2	252.1	1,186.8	-	2.4	4.8
MARCH	1,186.8	13.8	0.6	14.4	7.8	260.1	949.0	-	2.4	4.7
APRIL	949.0	84.2	15.2	99.4		240.0	808.4	-	2.4	4.6
MAY	808.4	1,134.8	222.0	1,356.8	1.1	218.4	1,947.9	-	2.4	4.6
JUNE	1,947.9	23.2	3.8	27.0	239.3	191.0	2,023.2	-	2.4	4.6
JULY	2,023.2	78.4	17.8	96.2		249.8	1,869.2	-	2.4	4.5
AUGUST	1,869.2	655.8	123.2	779.0		235.6	2,413.0	-	2.4	4.5
SEPTEMBER	2,413.0	29.0	1.0	30.0	14.0	194.0	2,263.0	-	2.4	4.5
OCTOBER	2,263.0	71.6	17.8	89.4		208.6	2,143.8	-	2.4	4.5
NOVEMBER	2,143.8	389.3	71.2	460.5		204.8	2,399.5	-	2.4	4.5
DECEMBER	2,399.5	10.5	4.4	14.9	14.7	240.2	2,188.9	-	2.4	4.5
TOTAL	1,222.9	2,885.9	545.4	3,431.3	307.5	2,772.9	2,188.9			

ASSUMPTIONS:

1. The UI taxable wages will increase by 4.9% in CY 2024.
2. Table D will be used in FY 2025.
3. Actuals 1/1 23 - 3/31/24 ; Estimates 4/1/24 -12/31/24

UNEMPLOYMENT COMPENSATION TRUST FUND ACCOUNT
CASH FLOW ANALYSIS
CY 2025 (Estimated)
(in millions)

MONTH	BEG BLNCE	EMPLOYER CONT	WORKER CONT	TOTAL CONT	INTEREST & FINES	NET BENEFITS	END BLNCE	LOAN BLNCE	IUR	TUR
JANUARY 2025'	$ 2,188.9	$ 68.8	$ 13.0	$ 81.8	$ -	$ 283.8	$ 1,986.9	$ -	2.4	4.5
FEBRUARY	1,986.9	264.9	50.2	315.1		251.0	2,051.0	-	2.4	4.5
MARCH	2,051.0	13.2	0.6	13.8	13.1	248.4	1,829.5	-	2.4	4.5
APRIL	1,829.5	79.9	15.8	95.7		238.2	1,687.0	-	2.4	4.4
MAY	1,687.0	1,077.2	230.8	1,308.0	1.1	213.8	2,782.3	-	2.4	4.4
JUNE	2,782.3	22.1	4.0	26.1	14.5	205.2	2,617.7	-	2.4	4.4
JULY	2,617.7	74.5	18.6	93.1		255.6	2,455.1	-	2.4	4.4
AUGUST	2,455.1	622.6	128.0	750.6		230.2	2,975.6	-	2.4	4.4
SEPTEMBER	2,975.6	27.6	1.2	28.8	14.9	208.0	2,811.3	-	2.4	4.4
OCTOBER	2,811.3	73.0	18.6	91.6		204.6	2,698.3	-	2.3	4.3
NOVEMBER	2,698.3	397.6	74.2	471.8		191.4	2,978.7	-	2.3	4.3
DECEMBER	2,978.7	10.8	4.4	15.2	15.5	246.2	2,763.2	-	2.3	4.3
TOTAL	2,188.9	2,732.2	559.4	3,291.6	59.1	2,776.4	2,763.2			

ASSUMPTIONS:

1. The UI taxable wages will increase by 5.0% in CY 2025.
2. Table D will be used in FY 2026.
3. Estimates 1/1/2025 - 12/31/2025

UNEMPLOYMENT COMPENSATION TRUST FUND ACCOUNT
CASH FLOW ANALYSIS
CY 2026 (Estimated)
(in millions)

MONTH	BEG BLNCE	EMPLOYER CONT	WORKER CONT	TOTAL CONT	INTEREST & FINES	NET BENEFITS	END BLNCE	LOAN BLNCE	IUR	TUR
JANUARY 2026'	$ 2,763.2	$ 70.4	$ 13.4	$ 83.8	$ -	$ 266.0	$ 2,581.0	$ -	2.3	4.3
FEBRUARY	2,581.0	270.4	52.2	322.6		245.8	2,657.8	-	2.3	4.3
MARCH	2,657.8	13.6	0.6	14.2	14.3	254.8	2,431.5	-	2.3	4.3
APRIL	2,431.5	81.6	16.4	98.0		233.2	2,296.3	-	2.3	4.3
MAY	2,296.3	1,099.8	240.0	1,339.8	1.1	199.8	3,437.4	-	2.3	4.3
JUNE	3,437.4	22.6	4.0	26.6	15.7	210.6	3,269.1	-	2.3	4.3
JULY	3,269.1	76.0	19.2	95.2		250.4	3,113.9	-	2.3	4.3
AUGUST	3,113.9	635.8	133.2	762.0		225.4	3,657.5	-	2.3	4.3
SEPTEMBER	3,657.5	28.2	1.2	29.4	18.6	213.0	3,492.5	-	2.3	4.3
OCTOBER	3,492.5	68.4	19.2	87.6		200.0	3,380.1	-	2.3	4.3
NOVEMBER	3,380.1	372.0	77.0	449.0		205.4	3,623.7	-	2.3	4.3
DECEMBER	3,623.7	10.2	4.6	14.8	19.1	251.6	3,406.0	-	2.3	4.3
TOTAL	2,763.2	2,749.0	581.0	3,323.0	68.8	2,756.0	3,406.0			

ASSUMPTIONS:

1. The UI taxable wages will increase by 4.0% in CY 2026.
2. Table C will be used in FY 2027.
3. Estimates 1/1/2026 - 12/31/2026

Burlington Employees: 10
Burlington Vacancies: 6
Camden Employees: 15
Camden Vacancies: 4
East Orange Employees: 12
East Orange Vacancies: 10
Elizabeth Employees: 13
Elizabeth Vacancies: 2
Hackensack Employees: 15
Hackensack Vacancies: 7
Jersey City Employees: 11
Jersey City Vacancies: 9
Neptune Employees: 8
Neptune Vacancies: 5
New Brunswick Employees: 12
New Brunswick Vacancies: 5
Newark Employees: 19
Newark Vacancies: 6
Newton Employees: 8
Newton Vacancies: 2
Paterson Employees: 11
Paterson Vacancies: 6
Perth Amboy Employees: 9
Perth Amboy Vacancies: 4
Phillipsburg Employees: 4
Phillipsburg Vacancies: 4
Plainfield Employees: 2
Plainfield Vacancies: 4
Pleasantville Employees: 16
Pleasantville Vacancies: 5

Randolph Employees: 7
Randolph Vacancies: 4
Rio Grande Employees: 5
Rio Grande Vacancies: 2
Salem Employees: 4
Salem Vacancies: 4
Sewell Employees: 8
Sewell Vacancies: 7
Somerville Employees: 7
Somerville Vacancies: 4
Toms River Employees: 8
Toms River Vacancies: 7
Vineland Employees: 13
Vineland Vacancies: 3

Atlantic County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	83.3%	70.60%
Employment Rate 4th Quarter After Exit	81.1%	68.20%
Median Earnings 2nd Quarter After Exit	$12,794	$11,422
Credential Attainment 4th Quarter After Exit	76.5%	83.30%
Measurable Skill Gains	40.0%	21.05%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	85.7%	66.70%
Employment Rate 4th Quarter After Exit	83.3%	77.80%
Median Earnings 2nd Quarter After Exit	$11,999	$9,928
Credential Attainment 4th Quarter After Exit	100.0%	100.00%
Measurable Skill Gains	29.4%	41.18%
Youth		
Employment Rate 2nd Quarter After Exit	100.0%	83.30%
Employment Rate 4th Quarter After Exit	85.7%	78.50%
Median Earnings 2nd Quarter After Exit	$2,313	$4,007
Credential Attainment 4th Quarter After Exit	61.2%	65.60%
Measurable Skill Gains	42.8%	45.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	61.5%	60.10%
Employment Rate 4th Quarter After Exit	67.4%	66.80%
Median Earnings 2nd Quarter After Exit	$7,166	$7,378

Bergen County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	38.1%	55.00%
Employment Rate 4th Quarter After Exit	84.6%	50.00%
Median Earnings 2nd Quarter After Exit	$10,667	$4,999
Credential Attainment 4th Quarter After Exit	70.0%	100.00%
Measurable Skill Gains	58.0%	11.54%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	70.0%	68.10%
Employment Rate 4th Quarter After Exit	70.6%	71.90%
Median Earnings 2nd Quarter After Exit	$7,389	$9,260
Credential Attainment 4th Quarter After Exit	90.7%	88.50%
Measurable Skill Gains	38.2%	20.21%
Youth		
Employment Rate 2nd Quarter After Exit	58.3%	47.80%
Employment Rate 4th Quarter After Exit	100.0%	61.30%
Median Earnings 2nd Quarter After Exit	$4,525	$4,030
Credential Attainment 4th Quarter After Exit	100.0%	19.00%
Measurable Skill Gains	7.6%	0.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	52.6%	48.80%
Employment Rate 4th Quarter After Exit	55.1%	58.00%
Median Earnings 2nd Quarter After Exit	$9,399	$9,653

Burlington County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	100.0%	100.00%
Employment Rate 4th Quarter After Exit	100.0%	100.00%
Median Earnings 2nd Quarter After Exit	$6,704	$4,357
Credential Attainment 4th Quarter After Exit	50.0%	100.00%
Measurable Skill Gains	14.2%	22.22%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	80.0%	100.00%
Employment Rate 4th Quarter After Exit	85.7%	75.00%
Median Earnings 2nd Quarter After Exit	$6,001	$6,233
Credential Attainment 4th Quarter After Exit	100.0%	50.00%
Measurable Skill Gains	37.9%	19.05%
Youth		
Employment Rate 2nd Quarter After Exit	75.0%	77.80%
Employment Rate 4th Quarter After Exit	82.4%	78.90%
Median Earnings 2nd Quarter After Exit	$2,464	$2,054
Credential Attainment 4th Quarter After Exit	50.0%	33.30%
Measurable Skill Gains	46.6%	57.89%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	59.3%	58.30%
Employment Rate 4th Quarter After Exit	63.5%	61.20%
Median Earnings 2nd Quarter After Exit	$8,488	$9,083

Camden County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	50.0%	71.40%
Employment Rate 4th Quarter After Exit	100.0%	84.60%
Median Earnings 2nd Quarter After Exit	$8,618	$11,996
Credential Attainment 4th Quarter After Exit	36.4%	46.20%
Measurable Skill Gains	44.7%	64.00%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	80.0%	69.20%
Employment Rate 4th Quarter After Exit	94.1%	81.80%
Median Earnings 2nd Quarter After Exit	$11,520	$9,462
Credential Attainment 4th Quarter After Exit	46.7%	18.20%
Measurable Skill Gains	31.3%	59.57%
Youth		
Employment Rate 2nd Quarter After Exit	69.2%	68.80%
Employment Rate 4th Quarter After Exit	69.2%	63.20%
Median Earnings 2nd Quarter After Exit	$895	$4,007
Credential Attainment 4th Quarter After Exit	90.5%	66.70%
Measurable Skill Gains	25.0%	82.76%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	59.9%	54.90%
Employment Rate 4th Quarter After Exit	62.1%	52.40%
Median Earnings 2nd Quarter After Exit	$7,871	$8,260

Cumberland/Salem/CapeMay County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	82.4%	86.10%
Employment Rate 4th Quarter After Exit	74.7%	78.70%
Median Earnings 2nd Quarter After Exit	$9,026	$8,904
Credential Attainment 4th Quarter After Exit	66.7%	61.10%
Measurable Skill Gains	46.8%	35.88%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	88.9%	57.10%
Employment Rate 4th Quarter After Exit	85.7%	80.00%
Median Earnings 2nd Quarter After Exit	$11,156	$12,783
Credential Attainment 4th Quarter After Exit	68.2%	90.00%
Measurable Skill Gains	70.8%	32.79%
Youth		
Employment Rate 2nd Quarter After Exit	56.3%	83.30%
Employment Rate 4th Quarter After Exit	60.0%	73.60%
Median Earnings 2nd Quarter After Exit	$523	$3,168
Credential Attainment 4th Quarter After Exit	0.0%	66.70%
Measurable Skill Gains	100.0%	25.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	55.8%	64.70%
Employment Rate 4th Quarter After Exit	61.5%	64.00%
Median Earnings 2nd Quarter After Exit	$7,200	$6,152

Essex County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	66.7%	68.30%
Employment Rate 4th Quarter After Exit	71.4%	68.40%
Median Earnings 2nd Quarter After Exit	$7,241	$10,919
Credential Attainment 4th Quarter After Exit	75.0%	75.00%
Measurable Skill Gains	15.7%	22.22%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	100.0%	66.70%
Employment Rate 4th Quarter After Exit	100.0%	75.00%
Median Earnings 2nd Quarter After Exit	$12,575	$3,305
Credential Attainment 4th Quarter After Exit	66.7%	85.70%
Measurable Skill Gains	14.2%	0.00%
Youth		
Employment Rate 2nd Quarter After Exit	75.0%	72.00%
Employment Rate 4th Quarter After Exit	100.0%	40.00%
Median Earnings 2nd Quarter After Exit	$2,657	$2,764
Credential Attainment 4th Quarter After Exit	50.0%	50.00%
Measurable Skill Gains	33.3%	45.45%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	55.2%	54.80%
Employment Rate 4th Quarter After Exit	63.2%	58.30%
Median Earnings 2nd Quarter After Exit	$9,455	$9,552

Gloucester County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	66.7%	66.70%
Employment Rate 4th Quarter After Exit	0.0%	100.00%
Median Earnings 2nd Quarter After Exit	$3,970	$15,803
Credential Attainment 4th Quarter After Exit	0.0%	100.00%
Measurable Skill Gains	0.0%	22.22%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	100.0%	50.00%
Employment Rate 4th Quarter After Exit	100.0%	50.00%
Median Earnings 2nd Quarter After Exit	$6,060	$8,743
Credential Attainment 4th Quarter After Exit	50.0%	100.00%
Measurable Skill Gains	8.3%	44.44%
Youth		
Employment Rate 2nd Quarter After Exit	100.0%	83.30%
Employment Rate 4th Quarter After Exit	50.0%	50.00%
Median Earnings 2nd Quarter After Exit	$204	$4,710
Credential Attainment 4th Quarter After Exit	16.7%	50.00%
Measurable Skill Gains	0.0%	0.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	58.4%	53.90%
Employment Rate 4th Quarter After Exit	61.8%	56.80%
Median Earnings 2nd Quarter After Exit	$8,927	$8,356

Greater Raritan County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	66.7%	66.70%
Employment Rate 4th Quarter After Exit	66.7%	62.50%
Median Earnings 2nd Quarter After Exit	$8,286	$8,723
Credential Attainment 4th Quarter After Exit	33.3%	75.00%
Measurable Skill Gains	42.8%	54.55%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	66.7%	77.30%
Employment Rate 4th Quarter After Exit	45.5%	42.10%
Median Earnings 2nd Quarter After Exit	$11,822	$7,449
Credential Attainment 4th Quarter After Exit	90.9%	73.70%
Measurable Skill Gains	33.3%	60.00%
Youth		
Employment Rate 2nd Quarter After Exit	100.0%	60.00%
Employment Rate 4th Quarter After Exit	100.0%	50.00%
Median Earnings 2nd Quarter After Exit	$1,091	$936
Credential Attainment 4th Quarter After Exit	100.0%	100.00%
Measurable Skill Gains	50.0%	54.55%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	62.5%	62.20%
Employment Rate 4th Quarter After Exit	60.2%	56.90%
Median Earnings 2nd Quarter After Exit	$14,748	$15,485

Hudson County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	61.5%	30.00%
Employment Rate 4th Quarter After Exit	67.9%	70.00%
Median Earnings 2nd Quarter After Exit	$7,802	$10,328
Credential Attainment 4th Quarter After Exit	28.0%	50.00%
Measurable Skill Gains	40.0%	55.56%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	53.6%	68.80%
Employment Rate 4th Quarter After Exit	68.7%	65.20%
Median Earnings 2nd Quarter After Exit	$11,170	$5,941
Credential Attainment 4th Quarter After Exit	47.5%	53.50%
Measurable Skill Gains	8.3%	50.00%
Youth		
Employment Rate 2nd Quarter After Exit	52.6%	75.00%
Employment Rate 4th Quarter After Exit	100.0%	82.90%
Median Earnings 2nd Quarter After Exit	$1,956	$2,568
Credential Attainment 4th Quarter After Exit	50.0%	85.30%
Measurable Skill Gains	100.0%	100.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	56.3%	50.70%
Employment Rate 4th Quarter After Exit	64.0%	61.90%
Median Earnings 2nd Quarter After Exit	$7,684	$9,096

Mercer County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	0.0%	0.00%
Employment Rate 4th Quarter After Exit	50.0%	100.00%
Median Earnings 2nd Quarter After Exit	$0	$0
Credential Attainment 4th Quarter After Exit	50.0%	100.00%
Measurable Skill Gains	0.0%	62.50%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	100.0%	100.00%
Employment Rate 4th Quarter After Exit	72.7%	50.00%
Median Earnings 2nd Quarter After Exit	$14,698	$5,316
Credential Attainment 4th Quarter After Exit	45.5%	50.00%
Measurable Skill Gains	57.1%	44.44%
Youth		
Employment Rate 2nd Quarter After Exit	66.7%	44.44%
Employment Rate 4th Quarter After Exit	100.0%	100.00%
Median Earnings 2nd Quarter After Exit	$6,429	$0
Credential Attainment 4th Quarter After Exit	0.0%	75.00%
Measurable Skill Gains	33.3%	0.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	60.6%	49.20%
Employment Rate 4th Quarter After Exit	63.8%	53.30%
Median Earnings 2nd Quarter After Exit	$8,875	$8,737

Middlesex County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	57.1%	66.70%
Employment Rate 4th Quarter After Exit	52.9%	54.80%
Median Earnings 2nd Quarter After Exit	$6,413	$9,002
Credential Attainment 4th Quarter After Exit	47.1%	52.20%
Measurable Skill Gains	30.4%	16.67%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	70.3%	55.00%
Employment Rate 4th Quarter After Exit	81.8%	59.60%
Median Earnings 2nd Quarter After Exit	$11,667	$3,477
Credential Attainment 4th Quarter After Exit	62.8%	75.00%
Measurable Skill Gains	15.9%	14.67%
Youth		
Employment Rate 2nd Quarter After Exit	78.6%	66.70%
Employment Rate 4th Quarter After Exit	68.2%	65.90%
Median Earnings 2nd Quarter After Exit	$2,864	$3,128
Credential Attainment 4th Quarter After Exit	61.1%	41.50%
Measurable Skill Gains	56.5%	53.66%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	62.9%	57.90%
Employment Rate 4th Quarter After Exit	65.9%	61.40%
Median Earnings 2nd Quarter After Exit	$9,981	$9,135

Monmouth County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	75.0%	80.00%
Employment Rate 4th Quarter After Exit	94.0%	80.80%
Median Earnings 2nd Quarter After Exit	$10,263	$9,879
Credential Attainment 4th Quarter After Exit	76.5%	88.50%
Measurable Skill Gains	65.0%	71.79%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	58.3%	92.30%
Employment Rate 4th Quarter After Exit	81.8%	70.00%
Median Earnings 2nd Quarter After Exit	$8,376	$9,919
Credential Attainment 4th Quarter After Exit	70.6%	61.50%
Measurable Skill Gains	71.7%	76.06%
Youth		
Employment Rate 2nd Quarter After Exit	58.3%	37.50%
Employment Rate 4th Quarter After Exit	100.0%	81.80%
Median Earnings 2nd Quarter After Exit	$1,518	$1,156
Credential Attainment 4th Quarter After Exit	83.3%	72.70%
Measurable Skill Gains	13.7%	34.12%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	57.5%	57.10%
Employment Rate 4th Quarter After Exit	63.0%	64.10%
Median Earnings 2nd Quarter After Exit	$9,232	$9,600

Newark County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	76.8%	62.60%
Employment Rate 4th Quarter After Exit	72.8%	70.30%
Median Earnings 2nd Quarter After Exit	$5,468	$6,401
Credential Attainment 4th Quarter After Exit	59.2%	68.60%
Measurable Skill Gains	12.5%	2.39%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	91.7%	71.40%
Employment Rate 4th Quarter After Exit	91.7%	76.90%
Median Earnings 2nd Quarter After Exit	$6,362	$10,314
Credential Attainment 4th Quarter After Exit	70.8%	61.50%
Measurable Skill Gains	14.6%	10.17%
Youth		
Employment Rate 2nd Quarter After Exit	100.0%	100.00%
Employment Rate 4th Quarter After Exit	100.0%	42.90%
Median Earnings 2nd Quarter After Exit	$1,428	$4,026
Credential Attainment 4th Quarter After Exit	0.0%	33.30%
Measurable Skill Gains	7.9%	1.03%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	70.8%	59.90%
Employment Rate 4th Quarter After Exit	72.3%	65.60%
Median Earnings 2nd Quarter After Exit	$6,723	$7,470

Ocean County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	63.6%	88.90%
Employment Rate 4th Quarter After Exit	66.7%	57.10%
Median Earnings 2nd Quarter After Exit	$7,200	$9,359
Credential Attainment 4th Quarter After Exit	55.6%	66.70%
Measurable Skill Gains	54.2%	37.84%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	68.4%	78.60%
Employment Rate 4th Quarter After Exit	90.3%	65.00%
Median Earnings 2nd Quarter After Exit	$8,448	$12,354
Credential Attainment 4th Quarter After Exit	61.3%	63.20%
Measurable Skill Gains	50.0%	42.22%
Youth		
Employment Rate 2nd Quarter After Exit	60.0%	25.00%
Employment Rate 4th Quarter After Exit	88.9%	76.90%
Median Earnings 2nd Quarter After Exit	$5,486	$1,780
Credential Attainment 4th Quarter After Exit	66.7%	69.20%
Measurable Skill Gains	71.4%	25.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	60.7%	56.50%
Employment Rate 4th Quarter After Exit	65.5%	64.20%
Median Earnings 2nd Quarter After Exit	$8,200	$9,849

Passaic County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	50.0%	73.30%
Employment Rate 4th Quarter After Exit	73.1%	65.20%
Median Earnings 2nd Quarter After Exit	$9,488	$7,880
Credential Attainment 4th Quarter After Exit	47.6%	68.20%
Measurable Skill Gains	88.2%	91.67%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	72.7%	88.20%
Employment Rate 4th Quarter After Exit	73.0%	74.30%
Median Earnings 2nd Quarter After Exit	$7,546	$12,023
Credential Attainment 4th Quarter After Exit	67.6%	68.60%
Measurable Skill Gains	92.3%	100.00%
Youth		
Employment Rate 2nd Quarter After Exit	51.6%	78.60%
Employment Rate 4th Quarter After Exit	70.6%	66.70%
Median Earnings 2nd Quarter After Exit	$825	$3,943
Credential Attainment 4th Quarter After Exit	71.4%	42.60%
Measurable Skill Gains	50.0%	52.94%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	57.0%	58.60%
Employment Rate 4th Quarter After Exit	62.6%	60.80%
Median Earnings 2nd Quarter After Exit	$7,605	$7,992

Union County WDB

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	52.2%	66.70%
Employment Rate 4th Quarter After Exit	83.8%	64.70%
Median Earnings 2nd Quarter After Exit	$8,579	$7,616
Credential Attainment 4th Quarter After Exit	88.9%	81.80%
Measurable Skill Gains	90.9%	66.67%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	79.4%	72.00%
Employment Rate 4th Quarter After Exit	75.0%	85.30%
Median Earnings 2nd Quarter After Exit	$10,601	$12,088
Credential Attainment 4th Quarter After Exit	83.3%	86.40%
Measurable Skill Gains	78.5%	91.67%
Youth		
Employment Rate 2nd Quarter After Exit	51.2%	25.00%
Employment Rate 4th Quarter After Exit	66.7%	55.60%
Median Earnings 2nd Quarter After Exit	$0	$4,275
Credential Attainment 4th Quarter After Exit	0.0%	19.00%
Measurable Skill Gains	0.0%	0.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	60.6%	59.50%
Employment Rate 4th Quarter After Exit	65.3%	65.20%
Median Earnings 2nd Quarter After Exit	$8,908	$10,305

WDB of Northwest NJ

Adults	**PY 23 Q1**	**PY 23 Q2**
Employment Rate 2nd Quarter After Exit	71.4%	71.40%
Employment Rate 4th Quarter After Exit	67.9%	68.00%
Median Earnings 2nd Quarter After Exit	$11,355	$9,076
Credential Attainment 4th Quarter After Exit	66.7%	33.30%
Measurable Skill Gains	90.0%	62.50%
Dislocated Workers		
Employment Rate 2nd Quarter After Exit	79.2%	69.60%
Employment Rate 4th Quarter After Exit	78.9%	64.10%
Median Earnings 2nd Quarter After Exit	$10,904	$14,427
Credential Attainment 4th Quarter After Exit	58.3%	57.60%
Measurable Skill Gains	71.4%	33.33%
Youth		
Employment Rate 2nd Quarter After Exit	71.4%	77.80%
Employment Rate 4th Quarter After Exit	66.7%	59.10%
Median Earnings 2nd Quarter After Exit	$1,157	$6,118
Credential Attainment 4th Quarter After Exit	76.9%	75.00%
Measurable Skill Gains	57.1%	75.00%
Wagner-Peyser		
Employment Rate 2nd Quarter After Exit	60.4%	54.30%
Employment Rate 4th Quarter After Exit	59.5%	60.00%
Median Earnings 2nd Quarter After Exit	$10,487	$10,662

Question 12
New Jersey Department of Labor & Workforce Development
OLS Discussion Points FY 2024 - 2025

WIOA Funding									
LOCAL AREA	ADULT PY22 / FY2023 Actual	ADULT PY23 / FY2024 Actual	ADULT PY24 / FY2025 Estimated	YOUTH PY22 / FY2023 Actual	YOUTH PY23 / FY2024 Actual	YOUTH PY24 / FY2025 Estimated	DISLOCATED WORKER PY22 / FY2023 Actual	DISLOCATED WORKER PY23 / FY2024 Actual	DISLOCATED WORKER PY24 / FY2025 Estimated
Atlantic	1,383,379	1,357,977	1,357,977	1,488,727	1,465,479	1,465,479	776,696	782,631	782,631
Bergen	1,558,312	1,460,767	1,460,767	1,512,863	1,439,026	1,439,026	2,136,211	1,843,072	1,843,072
Burlington	735,327	655,843	655,843	716,966	640,755	640,755	1,085,281	988,700	988,700
Camden	1,295,813	1,404,454	1,404,454	1,307,168	1,427,838	1,427,838	1,314,394	1,251,863	1,251,863
Cumberland	1,018,308	909,322	909,322	991,330	887,309	887,309	536,019	455,116	455,116
Cape May	1,144,266	997,175	997,175	1,240,522	1,086,332	1,086,332	361,889	382,213	382,213
Salem	242,067	237,853	237,853	283,645	262,898	262,898	167,908	158,598	158,598
(Cumb./Cape May/Salem)	*2,404,641*	*2,144,350*	*2,144,350*	*2,515,497*	*2,236,539*	*2,236,539*	*1,065,816*	*995,927*	*995,927*
Essex	1,143,119	1,265,267	1,265,267	1,126,423	1,323,699	1,323,699	1,201,486	1,097,314	1,097,314
Gloucester	586,969	543,876	543,876	629,351	598,372	598,372	697,634	718,325	718,325
Somerset	408,166	349,999	349,999	404,228	355,994	355,994	859,700	698,492	698,492
Hunterdon	152,006	132,393	132,393	167,780	190,517	190,517	230,254	220,243	220,243
(Greater Raritan)	*560,172*	*482,392*	*482,392*	572,008	546,511	*546,511*	*1,089,954*	*918,735*	*918,735*
Hudson	1,842,516	1,883,855	1,883,855	1,757,892	1,813,220	1,813,220	1,579,229	1,413,597	1,413,597
Mercer	751,206	669,531	669,531	827,945	754,359	754,359	873,886	823,825	823,825
Middlesex	1,478,043	1,315,317	1,315,317	1,547,855	1,464,785	1,464,785	2,120,902	1,765,586	1,765,586
Monmouth	1,056,039	940,575	940,575	1,000,648	891,486	891,486	1,221,013	1,350,722	1,350,722
Morris	605,457	521,632	521,632	659,863	574,784	574,784	1,206,821	969,974	969,974
Sussex	319,953	292,300	292,300	284,581	264,179	264,179	304,410	312,643	312,643
Warren	178,711	530,491	530,491	187,940	176,521	176,521	257,299	237,147	237,147
(Mor/Sus/Warren)	*1,104,121*	*1,344,423*	*1,344,423*	*1,132,384*	*1,015,484*	1,015,484	*1,768,530*	*1,519,764*	*1,519,764*
Newark	2,343,637	2,080,419	2,080,419	2,503,478	2,211,321	2,211,321	808,458	728,255	728,255
Ocean	1,137,711	1,145,232	1,145,232	1,107,681	1,124,949	1,124,949	1,096,773	1,247,791	1,247,791
Passaic	1,775,183	2,110,003	2,110,003	1,908,119	2,272,924	2,272,924	1,586,185	1,345,415	1,345,415
Union	1,260,961	1,253,692	1,253,692	1,224,800	1,367,083	1,367,083	1,461,731	1,278,385	1,278,385
Total WDB Level:	**$ 22,417,149**	**$ 22,057,973**	**$ 22,057,973**	**$ 22,879,805**	**$ 22,593,830**	**$ 22,593,830**	**$ 21,884,179**	**$ 20,069,907**	**$ 20,069,907**
State Level:	**$ 3,955,966**	**$ 3,892,266**	**$ 3,892,266**	**$ 4,037,608**	**$ 3,987,147**	**$ 3,987,147**	**$ 14,589,457**	**$ 13,379,938**	**$ 13,379,938**
Total WIOA:	**$ 26,373,115**	**$ 25,950,239**	**$ 25,950,239**	**$ 26,917,413**	**$ 26,580,977**	**$ 26,580,977**	**$ 36,473,636**	**$ 33,449,845**	**$ 33,449,845**

Question 12
New Jersey Department of Labor & Workforce Development
OLS Discussion Points FY 2024-2025

WorkFirst NJ Funding Allocation

LOCAL AREA	TANF FY 2023 Actual	TANF FY 2024 Actual	TANF FY 2025 Estimated	SNAP/GA FY 2023 Actual	SNAP/GA FY 2024 Actual	SNAP/GA FY 2025 Estimated	TOTALS
Atlantic	2,547,458	1,718,782	1,718,782	1,194,061	1,174,137	1,174,137	9,527,357
Bergen	721,576	548,000	548,000	576,092	500,000	500,000	3,393,668
Burlington	1,222,150	915,008	915,008	617,549	581,729	581,729	4,833,173
Camden	3,175,868	2,497,142	2,497,142	1,161,267	1,160,200	1,160,200	11,651,819
Cumberland	1,192,652	938,550	938,550	786,269	604,334	604,334	5,064,689
Cape May	283,995	234,587	234,587	187,259	151,083	151,083	1,242,594
Salem	492,257	390,179	390,179	324,582	251,806	251,806	2,100,809
(Cumb./Cape May/Salem)	*1,968,904*	*1,563,316*	*1,563,316*	*1,298,110*	*1,007,223*	*1,007,223*	*8,408,092*
Essex	6,028,821	5,157,251	5,157,251	2,068,697	2,068,687	2,068,687	22,549,394
Gloucester	1,036,199	794,620	794,620	598,786	507,662	507,662	4,239,549
Somerset	380,621	349,302	349,302	253,838	219,735	219,735	1,772,533
Hunterdon	163,123	148,786	148,786	108,788	94,172	94,172	757,827
(Greater Raritan)	*543,744*	*498,088*	*498,088*	*362,626*	313,907	*313,907*	*2,530,360*
Hudson	255,000	2,854,212	2,854,212	2,049,131	1,171,773	1,171,773	10,356,101
Mercer	2,323,885	1,359,685	1,359,685	862,470	486,218	486,218	6,878,161
Middlesex	1,317,471	1,276,370	1,276,370	725,080	708,203	708,203	6,011,697
Monmouth	1,006,726	687,398	687,398	532,709	465,806	465,806	3,845,843
Morris	196,991	166,973	166,973	317,831	296,510	296,510	1,441,788
Sussex	32,385	27,329	27,329	38,018	42,358	42,358	209,777
Warren	101,513	83,187	83,187	103,344	84,717	84,717	540,665
(Mor/Sus/Warren)	*330,889*	*277,489*	*277,489*	*459,193*	*423,585*	423,585	*2,192,230*
Newark	305,135	232,928	232,928	323,180	240,387	240,387	1,574,945
Ocean	881,892	786,270	786,270	574,234	536,751	536,751	4,102,168
Passaic	4,355,920	1,277,000	1,277,000	2,252,504	1,002,000	1,002,000	11,166,424
Union	1,478,827	1,054,164	1,054,164	929,609	798,013	798,013	6,112,790
Total WDB Level:	**$ 29,500,465**	**$ 23,497,723**	**$ 23,497,723**	**$ 16,585,298**	**$ 13,146,281**	**$ 13,146,281**	**$ 119,373,771**
State Level:	**$ 16,271,985**	**$ 22,513,255**	**$ 22,513,255**	**$ 12,998,252**	**$ 16,750,293**	**$ 16,750,293**	**$ 107,797,333**
Total WFNJ:	**$ 45,772,450**	**$ 46,010,978**	**$ 46,010,978**	**$ 29,583,550**	**$ 29,896,574**	**$ 29,896,574**	**$ 227,171,104**

Attachment 18-1

SCHEDULE 18-1
New Jersey Department of Labor & Workforce Development
OLS Discussion Points FY 2024-2025

NJBUILD REVENUES & PROJECTS

	Actual FY 2020		Actual FY 2021		Actual FY 2022		Actual FY 2023		Actual and Estimated FY 2024		Estimated FY 2025	
Revenue by Source:												
Reappropriation	$ 6,077,748	(a)	$ 2,538,895	(a)	$ 7,031,574	(a)	$ 10,310,235	(a)	$ 7,841,827	(a)	$ -	
Department of the Treasury	1,105,908		89,468		68,758		349,046		55,939			
Department of Transportation	4,055,400		4,828,537		1,352,137		1,737,722		976,980			
Egg Harbor Township	-		-		406							
Essex County Improvement Authority	-		10,981		-		9,120					
NJ Turnpike Authority	1,358,232		2,424,619		3,362,588		1,873,235		2,160,572			
NJ Water Supply Authority	344,476		5,355		-		13,897					
NJ Building Authority	-		-		-							
NJ Economic Development Authority	1,012		-		639,375		1,148,260					
NJ Sports and Exposition Authority	24,000		-		-		7,855		5,011			
Woodbury Public Schools	14,740		-		-		6,550					
Total Current Year Revenues	$ 6,903,768		$ 7,358,959		$ 5,423,264		$ 5,145,687		$ 3,198,503	(b)	$ 5,606,036	(c)
Total Revenues	$ 12,981,516		$ 9,897,854		$ 12,454,838		$ 15,455,922		$ 11,040,330		$ 5,606,036	

a. Reflects reappropriations as of April 4, 2024
b. Reflects actual receipts as of April 1, 2024
c. Projected revenues based on a prior five-year average

Attachment 18-2

SCHEDULE 18-2
New Jersey Department of Labor & Workforce Development
OLS Discussion Points FY 2024-2025

NJBUILD REVENUES & PROJECTS

	Actual FY 2023	Actual and Estimated FY 2024	Estimated FY 2025	
Administrative Costs	$ 268,520	$ 418,000	$ 464,720	(a)
AA/ EEO Enforcement	800,000	1,600,000	1,600,000	
	$ 1,068,520	$ 2,018,000	$ 2,064,720	
Projects:				
PACE				
Women and Minorities in Construction Trades		3,773,943		
Camden County College	-	300,000	-	
Mid Atlantic States Career	-	262,499	-	
SJ Technical Training	-	464,810	-	
Apex Solutions Group		1,198,748		
Women and Minority Veterans in Construction	1,630,420	2,000,000	-	
Apex Solutions Group	769,580	-	-	
NJ Building & Construction Trades Council	600,000	-	-	
Women and Minorities in Construction Trades	1,479,772	-	-	
Urban League of Essex County	420,885	-	-	
Newark Workforce Development Board	1,575,000	-	-	
The Hudson County Building & Construction Trades Council	339,250	-	-	
United Community Corporation (6/1/23-11/30/24)	600,000	-	-	
TEM 360 Global Enterprise Solutions, LLC dba TeknoGRID, LLC	97,681	-	-	
Eastern Atlantic States Carpenters Technical College	223,428	-	-	
Bergen Community College	300,000	-	-	
Elizabeth Development Company	363,984	-	-	
Pathways to Apprenticeship NJ	600,000	-	-	
NJ District Council of Roofers Pre-Apprenticeship Program	299,998	-	-	
Team Walker, Inc.	360,000	-	-	
FY20 Rowan College	3,739	-		
Total Projects	$ 9,663,737	$ 8,000,000	$ -	
Total Utilization	$ 10,732,257	$ 10,018,000	$ 2,064,720	

a. FY 2024 projected administrative costs based on prior five-year average.