

## **County of Hawai'i**

### **WORKFORCE INNOVATION AND OPPORTUNITY ACT**

#### **ANNUAL PLAN**

#### **FOR PROGRAM YEAR 2015-2017**

**William P. Kenoi**  
**Mayor**

Prepared by

County of Hawai'i  
Office of Housing and Community Development  
50 Wailuku Drive  
Hilo, Hawai'i 96720

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COUNTY OF HAWAII

WORKFORCE INNOVATION AND OPPORTUNITY ACT

ANNUAL PLAN

FOR PROGRAM YEAR 2015-2017

LOCAL AREA ADMINISTRATION

RECOMMEND APPROVAL:



\_\_\_\_\_  
Housing Administrator  
Office of the Housing and  
Community Development

Date: \_\_\_\_\_

7/9/15

APPROVE AS TO FORM AND LEGALITY:

\_\_\_\_\_  
Deputy Corporation Counsel  
County of Hawai'i

\_\_\_\_\_

WORKFORCE INNOVATION AND OPPORTUNITY ACT  
ANNUAL PLAN

Identifying Information

A. Annual Plan Number: WIA-15-LAC-H

Modification Number: \_\_\_\_\_

B. Recipient's Name and Address:

County of Hawai'i, Office of Housing and Community Development

50 Wailuku Drive, Hilo, Hawai'i 96720

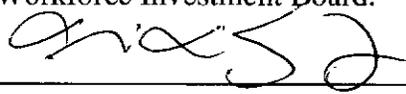
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C. Program: Workforce Innovation and Opportunity Act of 2014

D. Annual Plan Period:

From: July 1, 2015 To: June 30, 2017

E. Approved by the Workforce Investment Board:

Signature: 

Name and Title: David De Luz Jr., Board Chairperson

F. Approved by the County:

Signature: \_\_\_\_\_

Name and Title: \_\_\_\_\_

G. Contact Person:

Name and Title: Michelle Arima, Housing and Comm. Dev. Specialist

Address: Office of Housing and Community Development

50 Wailuku Drive, Hilo, Hawai'i 96720

WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM

PROGRAM YEAR 2015  
ANNUAL PLAN  
**Executive Summary**

**HAWAI'I COUNTY**

**LOCAL AREA ADMINISTRATION**

**Total Local Area Administration Allocations: \$114,530**

The Office of Housing and Community Development will utilize Local Area Administration funds to administer the Youth, Adult and Dislocated Worker Programs in Hawaii County. Any short falls in funding will be subsidized by County funds.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET INFORMATION SUMMARY  
Local Adult/Dislocated Worker Programs/Local Administration**

**I. IDENTIFYING INFORMATION**

<p>A. Name &amp; Address                   COUNTY OF HAWAII                  OFFICE OF HOUSING &amp; COMMUNITY DEVELOPMENT                  50 WALLUKU DR.                  HILLO, HI 96720</p>	<p>B. Type of Program (Select with an "X" One Program Only)                  Workforce Investment Act Programs  <b>Local Area Funds</b>                  ___ Adult Program (85%)                  ___ Dislocated Worker (60%)  <input checked="" type="checkbox"/> Administration (10%)</p>	<p>C. Annual Plan/Agreement Number                   WIOA-15-LAC-H                  D. Mod Number                   E. Annual Plan/Agreement Period                  From: July 1, 2015                  To: June 30, 2017</p>
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**II. CUMULATIVE PROJECTIONS OF EXPENDITURES**

A Grant Function or Activity by Projected Expenditures	B CARRY OVER PY ( )	C NEW ALLOCATION PY ( 15 )	D TOTAL BUDGET	E				G	H
				1st QTR 9/30/2015	2nd QTR 12/31/2015	3rd QTR 3/31/2016	4th QTR 6/30/2016		
1. Total Projected Expenditures of WIOA Funds		114,530.00	114,530.00	49,022.00	110,522.00	114,530.00	114,530.00		
2. Total Projected Expenditures of Non-Federal Funds		129,357.00	129,357.00	12,478.00	12,478.00	70,470.00	129,357.00		
3. Total Projected Expenditures of Program Income Funds			0.00	0.00	0.00	0.00	0.00		
4. Subrecipient Total Projected Obligations (1+2+3)	0.00	243,887.00	243,887.00	61,500.00	123,000.00	185,000.00	243,887.00		
a. No. of Persons to be Registered *			N/A						
b. Estimated WIOA Cost Per Person Registered *			N/A						

\* Lines 4. a., No. of Persons to be Registered, and 4. b., Estimated WIOA Cost Per Person Registered, are not applicable to Local Area Administration.

**WORKFORCE INNOVATION AND OPPORTUNITY  
ACT  
BUDGET INFORMATION SUMMARY  
Local Adult/Dislocated Worker Programs/Local Administration**

**I. IDENTIFYING INFORMATION**

<p>A. Name &amp; Address                   COUNTY OF HAWAII                   OFFICE OF HOUSING &amp; COMMUNITY DEVELOPMENT                   50 WAILUKU DR.                   HILO, HI 96720</p>	<p>B. Type of Program (Select with an "x" One Program Only)                  Workforce Investment Act Programs   <b>Local Area Funds</b>                  ___ Adult Program (85%)                  ___ Dislocated Worker (60%)  <input checked="" type="checkbox"/> Administration (10%)</p>	<p>C. Annual Plan/Agreement Number                   WIOA-15-LAC-H                   D. Mod Number                   E. Annual Plan/Agreement Period                  From: July 1, 2015                  To: June 30, 2017</p>
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**II. CUMULATIVE PROJECTIONS OF EXPENDITURES**

A	B	C	D	E			
Grant Function or Activity by Projected Expenditures	CARRY OVER PY ( )	NEW ALLOCATION PY ( 15 )	TOTAL BUDGET	5th QTR 9/30/2016	6th QTR 12/31/2016	7th QTR 3/31/2017	8th QTR 6/30/2017
1. Total Projected Expenditures of WIOA Funds		114,530.00	114,530.00	114,530.00	114,530.00	114,530.00	114,530.00
2. Total Projected Expenditures of Non-Federal Funds		129,357.00	129,357.00	129,357.00	129,357.00	129,357.00	129,357.00
3. Total Projected Expenditures of Program Income Funds		0.00	0.00	0.00	0.00	0.00	0.00
4. Subrecipient Total Projected Obligations (1+2+3)	0.00	243,887.00	243,887.00	243,887.00	243,887.00	243,887.00	243,887.00
a. No. of Persons to be Registered *			N/A				
b. Estimated WIOA Cost Per Person Registered *			N/A				

\* Lines 4.a., No. of Persons to be Registered, and 4.b., Estimated WIOA Cost Per Person Registered, are not applicable to Local Area Administration.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET DETAIL A  
Adult/DW/Administration**

<b>I. IDENTIFYING INFORMATION</b>		<b>C. AGREEMENT NO.</b> WIOA-15-LAC-H	<b>E. AGREEMENT PERIOD:</b> From: July 1, 2015 To: June 30, 2017	<b>F. PAGE NO.</b> Page 1 of 2 Pages
<b>A. NAME</b> COUNTY OF HAWAII - Office of Housing and Comm. Dev.		<b>D. MOD. NO.</b>		
<b>B. PROGRAM OR ACTIVITY</b> WIOA - LOCAL AREA ADMINISTRATION				

<b>II. BREAKOUT OF PROJECTED COSTS</b>		<b>B. WIOA FUND PROJECTED EXPENDITURES</b>	<b>C. NON-FEDERAL FUND EXPENDITURES</b>	<b>D. PROGRAM INCOME FUND EXPENDITURES</b>	<b>E. TOTAL PROJECTED EXPENDITURES</b>
<b>1. Personal Cost (attach A-1)</b>		<b>73,147.00</b>	<b>90,988.00</b>	<b>0.00</b>	<b>164,135.00</b>
a. Staff Salaries & Wages		54,632.00	67,957.00		122,589.00
b. Fringe Benefits (33.89%)		18,515.00	23,031.00		41,546.00
<b>2. Equipment Purchases (Attach A-2)</b>		<b>1,638.00</b>	<b>1,204.00</b>	<b>0.00</b>	<b>2,842.00</b>
<b>3. Program Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
a.					
b.					
c.					
d.					
e.					
<b>4. Contractual Services (Attach A-5)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>5. Other Current Exp.</b>		<b>39,745.00</b>	<b>37,165.00</b>	<b>0.00</b>	<b>76,910.00</b>
a. Travel-Intra-State (Attach A-3)		4,116.00	2,874.00		6,990.00
b. Travel-Inter-State (Attach A-4)		2,125.00	0.00		2,125.00
c. Other Current Expenses (page 2 sub)		33,504.00	34,291.00		67,795.00
<b>6. TOTAL PROJECTED EXPENDITURES</b>		<b>114,530.00</b>	<b>129,357.00</b>	<b>0.00</b>	<b>243,887.00</b>
a. New Allocation PY ( 15 )		114,530.00	129,357.00	0.00	243,887.00
b. Carry-over Funds PY ( )			0.00	0.00	0.00

This budget reflects anticipated expenditures from 7/2015 - 6/2016

**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET DETAIL A  
Adult/DW/Administration**

<b>I. IDENTIFYING INFORMATION</b>		<b>C. AGREEMENT NO.</b> WIOA-15-LAC-H	<b>E. AGREEMENT PERIOD:</b> From: July 1, 2015 To: June 30, 2017	<b>F. PAGE NO.</b> Page 2 of 2 Pages
<b>A. NAME</b> COUNTY OF HAWAII - Office of Housing and Comm. Dev.	<b>B. PROGRAM OR ACTIVITY</b> WIOA - LOCAL AREA ADMINISTRATION	<b>D. MOD. NO.</b>		

<b>II. BREAKOUT OF PROJECTED COSTS</b>				
<b>A. OBJECT OF EXPENDITURES</b>	<b>B. WIOA FUND PROJECTED EXPENDITURES</b>	<b>C. NON-FEDERAL FUND EXPENDITURES</b>	<b>D. PROGRAM INCOME FUND EXPENDITURES</b>	<b>E. TOTAL PROJECTED EXPENDITURES</b>
<b>5. Other Current Exp. (Pg. 2)</b>	<b>33,504.00</b>	<b>34,291.00</b>	<b>0.00</b>	<b>67,795.00</b>
d. Postage & Freight	130.00	133.00		263.00
e. Telephone	962.00	984.00		1,946.00
f. Janitorial	1,197.00	1,225.00		2,422.00
g. Printing	7.00	8.00		15.00
h. Advertising	613.00	626.00		1,239.00
i. Repairs to Equipment	1,185.00	1,213.00		2,398.00
j. Repairs to Facilities	311.00	318.00		629.00
k. Equipment Rental/Lease	593.00	606.00		1,199.00
l. Mileage	327.00	334.00		661.00
m. Electricity	1,087.00	1,123.00		2,210.00
n. Misc Contract Services	101.00	104.00		205.00
o. Cleaning and Sanitation Supplies	36.00	38.00		74.00
p. Fuels & Lubricants	419.00	430.00		849.00
q. Computer & Office Supplies	520.00	532.00		1,052.00
r. Misc. Materials & Supplies	768.00	772.00		1,540.00
s. Subscriptions & Memberships	437.00	448.00		885.00
t. Conference Registration Fees	817.00	835.00		1,652.00
u. Insurance	16.00	17.00		33.00
v. AS&T	23,978.00	24,545.00		48,523.00

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A - COMMENTS**

Repairs to Equipment Includes WIOA share of repairs to office equipment (i.e. copiers, fax machines, etc.).

Repairs to Facilities Includes WIOA share of repairs to office facilities (i.e. plumbing, electrical, etc.).

Equipment Rent/Lease Includes WIOA share of rent/lease charges for office equipment such as copiers.

Miscellaneous Materials & Supp. Includes WIOA share of miscellaneous charges (i.e. batteries, smoke detectors, fuel, etc.) not otherwise covered by computer & office supplies or other cost objectives.

AS&T AS&T is WIOA's portion of OHCD's budgeted administrative S&W charges for FY 15-16, as well as the fringes for those wages (33.89%).

Budget Detail A reflects a budget for the period 7/2015-6/2016.

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-1  
PERSONAL COSTS OF SUBRECIPIENT STAFF**

I. IDENTIFYING INFORMATION		C. ANNUAL PLAN/AGREEMENT NO		E. ANNUAL PLAN/AGREEMENT PERIOD		F. Page No.				
A. Name & Address COUNTY OF HAWAII - Office of Housing & Comm. Dev.		WIOA-15-LAC-H		From: July 1, 2015 To: June 30, 2017		Page 1 of 1 Pages				
B. Program or Activity WIOA - LOCAL AREA ADMINISTRATION		D. MOD NO								
<b>II. BREAKOUT OF PROJECTED COSTS</b>										
A. STAFF SALARIES/WAGES			B. WIOA FUND EXPENDITURES		C. NON-FEDERAL FUND EXPENDITURES		D. PROGRAM INCOME FUND EXPENDITURES		E. TOTAL FUND EXPENDITURES	
1. No.	2. Position Title	3. Total Salary	%	Funds	%	Funds	%	Funds	%	Funds
	Accountant II	52,200	8.98%	4,690	13.02%	6,794				11,484
	Clerk II	27,768	8.17%	2,268	10.24%	2,843				5,111
	HCD Specialist IV	48,228	40.84%	19,696	51.78%	24,972				44,668
	HCD Specialist V	55,652	40.84%	22,728	48.31%	26,885				49,613
	HCD Specialist VI	71,418	7.35%	5,250	9.05%	6,463				11,713
<b>a TOTAL STAFF SALARIES/WAGES</b>				<b>54,632.00</b>		<b>67,957.00</b>		<b>0.00</b>		<b>122,589.00</b>
<b>b TOTAL STAFF FRINGE BENEFITS</b>				<b>18,515.00</b>		<b>23,031.00</b>		<b>0.00</b>		<b>41,546.00</b>
<b>c TOTAL PERSONAL COSTS</b>				<b>73,147.00</b>		<b>90,988.00</b>		<b>0.00</b>		<b>164,135.00</b>

This budget reflects anticipated expenditures from July 2015 - June 2016

# WORKFORCE INNOVATION & OPPORTUNITY ACT

## Local Area Administration

PY 2015-2017

### Fringe Benefit Rate - Budget

Fringe Benefits (FICA)	7.65%
Fringe Benefits (Health)	9.24%
Fringe Benefits (Accumulated Pension)	17.00%
	<hr/>
	33.89%

Note: Health rate is based on average actual charges for WIOA

### Personal Services Costs - Comments

Positions that are not budgeted as full time WIOA are funded by other programs or County funds.

Accountant II: PY15 WIOA Admin 22% + Other funds 78% = 100%

Clerk II: PY15 WIOA Admin 18.41% + WIOA Program 1.59% + Other funds 80% = 100%

HCD Specialist IV: PY15 WIOA Admin 92.62% + WIOA Program 7.38% = 100%

HCD Specialist V: PY15 WIOA Admin 89.15% + WIOA Program 10.85% = 100%

HCD Specialist VI: PY15 WIOA Admin 16.4% + WIOA Program 1.6% + Other funds 82% = 100%

This budget reflects anticipated expenditures from July 2015 - June 2016



**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

1. IDENTIFYING INFORMATION									
A. NAME COUNTY OF HAWAII - Office of Housing & Comm. Dev.			C. ANNUAL PLAN NO./AGREEMENT NO. WIOA-15-LAC-H			E. ANNUAL PLAN/AGREEMENT PERIOD: From: July 1, 2015 To: June 30, 2017			F. PAGE NO.
B. PROGRAM OR ACTIVITY WIOA - LOCAL AREA ADMINISTRATION			D. MOD. NO.						Page 1 of 4 Pages
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. On Island (overnight)			0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.									
3.									
4.									
5.									
6.									
7.									
8.									
9.									
10.									
TOTAL PER DIEM			0.00						
TOTAL AIR FARE				0.00					
TOTAL TRANSPORTATION					0.00				
TOTAL:						0.00	0.00	0.00	0.00
JUSTIFICATION/COMMENTS:									

This budget reflects anticipated expenditures for 7/2015 - 6/30/2016

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

I. IDENTIFYING INFORMATION				C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.	
A. NAME		COUNTY OF HAWAII - Office of Housing & Comm. Dev.		WIOA-15-LAC-H		From: July 1, 2015 To: June 30, 2017		Page 2 of 4 Pages	
B. PROGRAM OR ACTIVITY				D. MOD. NO.					
WIOA - LOCAL AREA ADMINISTRATION									
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. Accountant II (same day)	Honolulu	3	60.00	600.00	195.00	855.00	504.00	351.00	
2. HCD Specialists (same day)	Honolulu	6	120.00	1,200.00	390.00	1,710.00	1007.00	703.00	
3. WIB Board Member (same day)	Honolulu	5	100.00	1,000.00	325.00	1,425.00	839.00	586.00	
4. Housing Director (same day)	Honolulu	4	80.00	800.00	260.00	1,140.00	671.00	469.00	
5.									
6.									
7.									
8.									
9.									
10.									
TOTAL PER DIEM			360.00						
TOTAL AIR FARE				3,600.00					
TOTAL TRANSPORTATION					1,170.00				
TOTAL:					5,130.00	3,021.00	2,109.00	0.00	

JUSTIFICATION/COMMENTS:  
 Travel for staff members and LWIB board member to attend WIOA training and meetings with State of Hawaii DLIR-WDD staff, State WDC, and other WIOA related activities.  
 Accountant II travel for WIOA training, and meetings with DLIR-WDD & DLIR-ASO.  
 Off island per diem is \$20 per day for one day trips.  
 This budget reflects anticipated expenditures for 7/2015 - 6/30/2016

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

1. IDENTIFYING INFORMATION				C. ANNUAL PLAN NO./AGREEMENT NO.			E. ANNUAL PLAN/AGREEMENT PERIOD:			F. PAGE NO.
A. NAME		COUNTY OF HAWAII - Office of Housing & Comm. Dev.		WIOA-15-LAC-H			From: July 1, 2015 To: June 30, 2017			Page 3 of 4 Pages
B. PROGRAM OR ACTIVITY				D. MOD. NO.						
WIOA - LOCAL AREA ADMINISTRATION										
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO TRIPS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES	
1. Accountant II (Overnight)	Honolulu	2	270.00	400.00	260.00	930.00	547.00	383.00		
2. Accountant IV (Overnight)	Honolulu	1	135.00	200.00	130.00	465.00	274.00	191.00		
3. HCD Specialist (Overnight)	Honolulu	1	135.00	200.00	130.00	465.00	274.00	191.00		
4.										
5.										
6.										
7.										
8.										
9.										
10.										
TOTAL PER DIEM			540.00							
TOTAL AIR FARE				800.00						
TOTAL TRANSPORTATION					520.00					
TOTAL:						1,860.00	1,095.00	765.00	0.00	
JUSTIFICATION/COMMENTS:										

Accountant II & HCD Specialist travel for WIOA training, meetings or monitoring of WIOA sub-recipients. Overnight per diem is \$90 per day. Each overnight trip is estimated as 1.5 days which calculates to \$135 per trip. This budget reflects anticipated expenditures for 7/2015 - 6/30/2016

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

I. IDENTIFYING INFORMATION				C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.	
A. NAME		COUNTY OF HAWAII - Office of Housing & Comm. Dev.		WIOA-15-LAC-H		From: <b>July 1, 2015</b> To: <b>June 30, 2017</b>		Page 4 of 4 Pages	
B. PROGRAM OR ACTIVITY				D. MOD. NO.					
WIOA - LOCAL AREA ADMINISTRATION									
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. Sub Total Page 1			0.00	0.00	0.00	0.00	0.00	0.00	
2. Sub Total Page 2			360.00	3,600.00	1,170.00	5,130.00	3,021.00	2,109.00	
3. Sub Total Page 3			540.00	800.00	520.00	1,860.00	1,095.00	765.00	
4.									
5.									
6.									
7.									
8.									
9.									
10.									
TOTAL PER DIEM			900.00						
TOTAL AIR FARE				4,400.00					
TOTAL TRANSPORTATION					1,690.00				
TOTAL:					6,990.00	4,116.00	2,874.00	0.00	
JUSTIFICATION/COMMENTS:									
All Intra-State Travel totals Overnight per diem is \$90 per day. This budget reflects anticipated expenditures for 7/2015 - 6/30/2016									

**WORKFORCE INNOVATION & OPPORTUNITY ACT**  
**BUDGET DETAIL A-3 - COMMENTS**  
**TRAVEL - INTRA-STATE**

Ground Transportation (Inter-Island)

Total # of Travel Days	Car Rental Rate (includes collision & taxes)	Total Estimate for Ground Transportation
26	65.00	1,690.00

Ground Transportation (Hawai'i Island)

Total # of Travel Days	Car Rental Rate (includes collision & taxes)	Total Estimate for Ground Transportation
0	80.00	0.00

Ground transportation is calculated using the actual average daily rental charge of \$65.00/day for Inter-island and \$80.00/day for Hawaii Island. This charge includes taxes and fees. Ground transportation for Hawaii Island travel is calculated in the same manner as Intra-State and Inter-State travel.

OHCD policy states that payment of automobile mileage for the use of personal vehicles during official travel shall not be allowed unless authorized by the Housing Administrator.

County of Hawaii travel policy allows for \$80.00/day car rental. Travel costs (including car rental) that exceed the limits stated in the County of Hawaii travel policy are allowed and may be authorized by the Housing Administrator and the Director of Finance.

Exceptions or overages to travel cost limits may be authorized by the Housing Administrator and the Director of Finance. The OHCD budgets for allowable excess travel costs to reflect actual costs.

Overnight travel on the Island of Hawaii to destinations at least two districts away requires payment of a Per Diem calculated using quarters based on the departure and return date and time of the individual(s) traveling. Overnight per diem is \$90 per day.

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-4  
TRAVEL - INTER-STATE**

**1. IDENTIFYING INFORMATION**

A. NAME COUNTY OF HAWAII - Office of Housing & Comm. Dev.		C. ANNUAL PLAN NO./AGREEMENT NO. WIOA-15-LAC-H		E. ANNUAL PLAN/AGREEMENT PERIOD: From <b>July 1, 2015</b> To: <b>June 30, 2017</b>		F. PAGE NO. <b>Page 1 of 1 Pages</b>		
B. PROGRAM OR ACTIVITY WIOA - LOCAL AREA ADMINISTRATION		D. MOD NO.		TOTAL TRAVEL A+B+C		D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C			
1. HCD staff	mainland	4	925.00	1,100.00	100.00	2,125.00	2,125.00	0.00
2.								
3.								
4.								
5.								
6.								
7.								
8.								
9.								
10.								
TOTAL PER DIEM			925.00					
TOTAL AIR FARE				1,100.00				
TOTAL TRANSPORTATION					100.00			
TOTAL:						2,125.00	2,125.00	0.00

JUSTIFICATION/COMMENTS:

Trip for HCD staff member to attend WIOA conference and/or training on the mainland. Exact destination unknown.  
Budget reflects anticipated expenditures for 7/2015-6/2016.

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
 BUDGET DETAIL A-4 - COMMENTS  
 TRAVEL - INTER-STATE**

Ground Transportation for LWIB Member or Staff				
Estimated # of Days/Trip	Car Rental Rate (includes collision & taxes)	Total Estimate of Car Rental Charge per Trip	Total # of Estimated Trips	Total Estimate for Ground Transportation

4	0.00	0.00	1	100.00
---	------	------	---	--------

Ground transportation is calculated using an average of 4 days/trip @ \$25.00/day based on actual rental charges for car rental charges or estimated taxi fare to and from the hotel. Ground transportation rounded for budgeting purposes.

County of Hawaii travel policy allows for \$80.00/day car rental . Travel costs (including car rental) that exceed the limits stated in the County of Hawaii travel policy are allowed and may be authorized by the Housing Administrator and the Director of Finance.

Exceptions or overages to travel cost limits may be authorized by the Housing Administrator and the Director of Finance . The OHCD budgets for allowable excess travel costs to reflect actual costs.

Per Diem is calculated using quarters based on the departure and return date and time of the individual(s) traveling. The rate is \$145.00 per day. Excess hotel costs(over the \$85 allowance) are budgeted at \$100 per night.





**COUNTY OF HAWAII**

**WORKFORCE INNOVATION AND OPPORTUNITY ACT**

**ANNUAL PLAN**

**FOR PROGRAM YEAR 2015-2017**

**ADULT & DISLOCATED WORKER PROGRAM**

RECOMMEND APPROVAL:



Housing Administrator  
Office of the Housing and  
Community Development

Date:

7/9/15

APPROVE AS TO FORM AND LEGALITY:

Deputy Corporation Counsel  
County of Hawai'i

WORKFORCE INNOVATION AND OPPORTUNITY ACT  
ANNUAL PLAN

Identifying Information

A. Annual Plan Number: WIA-15-A&DWP-H

Modification Number: \_\_\_\_\_

B. Recipient's Name and Address:

County of Hawai'i, Office of Housing and Community Development

50 Wailuku Drive, Hilo, Hawai'i 96720

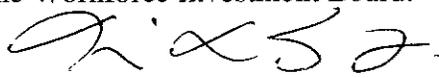
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C. Program: Workforce Innovation and Opportunity Act of 2014

D. Annual Plan Period:

From: July 1, 2015 To: June 30, 2017

E. Approved by the Workforce Investment Board:

Signature: 

Name and Title: David De Luz Jr., Board Chairperson

F. Approved by the County:

Signature: \_\_\_\_\_

Name and Title: \_\_\_\_\_

G. Contact Person:

Name and Title: Michelle Arima, Housing and Comm. Dev. Specialist

Address: Office of Housing and Community Development

50 Wailuku Drive, Hilo, Hawai'i 96720

# WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM

## PROGRAM YEAR 2015 ANNUAL PLAN Executive Summary

### **HAWAI'I COUNTY**

#### **ADULT PROGRAM**

**Total Adult Program Allocations: \$349,141.00**

#### **DISLOCATED WORKER PROGRAM**

**Total Dislocated Worker Program Allocations: \$318,534.00**

#### **Overview**

In Program Year (PY) 2015, Hawai'i County Workforce Investment Board (HCWIB) will provide WIOA Adult and Dislocated Worker services through an approved service provider selected from the competitive Request for Proposals (RFP) process.

The Adult and Dislocated Worker service provider, as well as, their services will be monitored and coordinated by the Housing and Community Development Specialist. The approved service provider will be responsible for providing both Adult and Dislocated Worker services and will ensure that all applicable Workforce Innovation and Opportunity (WIOA) services are made available to eligible participants in need of these services island-wide.

Hawaii Branch, with its local offices in PY 2015, will serve 147 Adult participants at \$2,375/per participant and 129 Dislocated Workers participants at \$2,469/per participant based on last year's spending.

#### **Program Priorities**

The Adult and Dislocated Worker provider will assist individuals overcome employment barriers by providing training, supportive services, and education and employment opportunities.

The provider will collaborate with the local board to further establish the one-stop delivery system. Basic and individualized career services will be provided, as well as, follow-up services to all eligible Adult and Dislocated Workers. The West Hawai'i, East Hawai'i, and County-Wide One-Stop has a strong collaboration of Partners, along with the Community Agency Members (Non Required One-Stop Partners), and will continue to meet regularly to collaborate on the service provisions at the Big Island Workplace Connection. Career services provided through the One-Stop will include eligibility for WIOA services, outreach and intake services, assessment of skill levels, labor exchange services, referrals with other programs, labor market statistics, training services, unemployment insurance assistance, and supportive services.

Employer services will include activities to provide business services and strategies that meet the workforce investment needs of the area employers. The provider will provide customized screening and refer qualified participants in training services to employers. Additionally, the provider will focus on improving the coordination between the local workforce investment system and economic development activities in the community.

#### **Plans for Contracting Services**

The OHCD on behalf of the HCWIB will issue an RFP for qualified applicants to provide Adult and Dislocated Worker Services for the period October 1, 2015 to June 30, 2016. OHCD on behalf of the HCWIB has the option to extend the contracts with the current service providers for up to an additional 36 months from the period beginning July 1, 2016.

**WORKFORCE INNOVATION AND OPPORTUNITY  
ACT  
BUDGET INFORMATION SUMMARY  
Local Adult/Dislocated Worker Programs/Local Administration**

**I. IDENTIFYING INFORMATION**

<p>A. Name &amp; Address</p> <p>COUNTY OF HAWAII- Office of Housing &amp; Comm. Dev. 50 Wailuku Drive Hilo, HI 96720</p>	<p>B. Type of Program (Select with an "x" One Program Only)</p> <p>Workforce Investment Act Programs</p> <p><b>Local Area Funds</b></p> <p><input checked="" type="checkbox"/> Adult Program (85%)  <input type="checkbox"/> Dislocated Worker (60%)  <input type="checkbox"/> Administration (10%)</p>	<p>C. Annual Plan/Agreement Number</p> <p><b>WIOA-15-A&amp;DWP-H</b></p> <p>D. Mod Number</p> <p>E. Annual Plan/Agreement Period</p> <p>From: July 1, 2015 To: June 30, 2017</p>
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**II. CUMULATIVE PROJECTIONS OF EXPENDITURES**

A Grant Function or Activity by Projected Expenditures	B CARRY OVER PY ( )	C NEW ALLOCATION PY ( 15 )	D TOTAL BUDGET	E				G		H
				1st QTR 9/30/2015	2nd QTR 12/31/2015	3rd QTR 3/31/2016	4th QTR 6/30/2016			
1. Total Projected Expenditures of WIOA Funds		349,141.00	349,141.00	29,179.00	149,179.00	269,179.00	349,141.00			
2. Total Projected Expenditures of Non-Federal Funds			0.00							
3. Total Projected Expenditures of Program Income Funds			0.00							
4. Subrecipient Total Projected Obligations (1+2+3)	0.00	349,141.00	349,141.00	29,179.00	149,179.00	269,179.00	349,141.00			
a. No. of Persons to be Registered *			147							
b. Estimated WIOA Cost Per Person Registered *			2,375.11							

\* Lines 4.a., No. of Persons to be Registered, and 4.b., Estimated WIOA Cost Per Person Registered, are not applicable to Local Area Administration.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET INFORMATION SUMMARY  
Local Adult/Dislocated Worker Programs/Local Administration**

**I. IDENTIFYING INFORMATION**

<p><b>A. Name &amp; Address</b></p> <p>COUNTY OF HAWAII- Office of Housing &amp; Comm. Dev. 50 Waiuku Drive Hilo, HI 96720</p>	<p><b>B. Type of Program (Select with an "x" One Program Only)</b></p> <p>Workforce Investment Act Programs</p> <p><b>Local Area Funds</b></p> <p><input checked="" type="checkbox"/> Adult Program (85%)  <input type="checkbox"/> Dislocated Worker (60%)  <input type="checkbox"/> Administration (10%)</p>	<p><b>C. Annual Plan/Agreement Number</b></p> <p align="center"><b>WIOA-15-A&amp;DWP-H</b></p> <p><b>D. Mod Number</b></p> <p><b>E. Annual Plan/Agreement Period</b>          From: <b>July 1, 2015</b>          To: <b>June 30, 2017</b></p>
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**II. CUMULATIVE PROJECTIONS OF EXPENDITURES**

A Grant Function or Activity by Projected Expenditures	B CARRY OVER PY ( )	C NEW ALLOCATION PY ( 15 )	D TOTAL BUDGET	E				G		H
				5th QTR	6th QTR	7th QTR	8th QTR	9/30/2016	12/31/2016	3/31/2017
1. Total Projected Expenditures of WIOA Funds		349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	
2. Total Projected Expenditures of Non-Federal Funds			0.00							
3. Total Projected Expenditures of Program Income Funds			0.00							
4. Subrecipient Total Projected Obligations (1+2+3)	0.00	349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	349,141.00	
a. No. of Persons to be Registered *			147							
b. Estimated WIOA Cost Per Person Registered *			2,375.11							

\* Lines 4.a., No. of Persons to be Registered, and 4.b., Estimated WIOA Cost Per Person Registered, are not applicable to Local Area Administration.

I. IDENTIFYING INFORMATION					
A. NAME		C. ANNUAL PLAN NO./AGREEE	E. AGREEMENT PERIOD:	F. PAGE NO.	
COUNTY OF HAWAII- Office of Housing & Comm. Dev.		WIOA-15-A&DWP-H	From: July 1, 2015 To: June 30, 2017		Page 1 of 1 Page
II. BREAKOUT OF PROJECTED COSTS					
A. OBJECT OF EXPENDITURES	B. WIOA FUND PROJECTED EXPENDITURES	C. NON-FEDERAL FUND EXPENDITURES	D. PROGRAM INCOME FUND EXPENDITURES	E. TOTAL PROJECTED EXPENDITURES	
<b>1. Personal Cost (attach A-1)</b>	<b>5,156.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,156.00</b>	
a. Staff Salaries & Wages	3,851.00			3,851.00	
b. Fringe Benefits (33.89%)	1,305.00			1,305.00	
<b>2. Equipment Purchases (Attach A-2)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>3. Program Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
a.					
b.					
c.					
d.					
e.					
f.					
g.					
<b>4. Contractual Services (Attach A-5)</b>	<b>338,667.00</b>	<b>0.00</b>	<b>0.00</b>	<b>338,667.00</b>	
<b>5. Other Current Exp.</b>	<b>5,318.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,318.00</b>	
a. Travel-Intra-State (Attach A-3)	2,076.00			2,076.00	
b. Travel-Inter-State (Attach A-4)	2,410.00			2,410.00	
c. Conference registration fees	832.00			832.00	
e.					
f.					
g.					
<b>6. TOTAL PROJECTED EXPENDITURES</b>	<b>349,141.00</b>	<b>0.00</b>	<b>0.00</b>	<b>349,141.00</b>	
a. New Allocation PY ( 15 )	349,141.00	0.00	0.00	349,141.00	
b. Carry-over Funds PY ( )	0.00	0.00	0.00	0.00	





**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

I. IDENTIFYING INFORMATION							C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.
A. NAME		COUNTY OF HAWAII- Office of Housing & Comm. Dev.					WIOA-15-ADDWP-H		From: July 1, 2015 To: June 30, 2017		Page 1 of 3 Page
B. PROGRAM OR ACTIVITY		WIOA - Adult Program					D. MOD. NO.				
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES		
1. HCD Specialist IV - same day	Honolulu	5	33.00	350.00	43.00	426.00					
2. HCD Specialist V - same day	Honolulu	7	33.00	490.00	152.00	675.00					
3.											
4.											
5.											
6.											
7.											
8.											
TOTAL PER DIEM			66.00				66.00				
TOTAL AIR FARE				840.00			840.00				
TOTAL TRANSPORTATION					195.00		195.00				
TOTAL:						1,101.00	1,101.00	0.00	0.00		

JUSTIFICATION/COMMENTS:  
 Same day travel for staff members to attend WIOA training and meetings with Federal, State of Hawaii DLIR-WDD staff and State WDC.  
 Off island per diem is \$20 per day for one day trips.  
 This budget reflects share of anticipated expenditures for 7/2015 - 6/2016.

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

1. IDENTIFYING INFORMATION										
A. NAME COUNTY OF HAWAII - Office of Housing			C. ANNUAL PLAN NO./AGREEMENT NO. WIOA-15-A&DWP-H				E. ANNUAL PLAN/AGREEMENT PERIOD:			F. PAGE NO.
B. PROGRAM OR ACTIVITY WIOA - Adult Program			D. MOD. NO.			From: July 1, 2015 To: June 30, 2017			Page 2 of 3 Pages	
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES	
1 HCD Specialist V - Overnight	Honolulu	2	95.00	70.00	43.00	208.00				
2 HCD Specialist V - 3 night stay	Honolulu	4	270.00	70.00	87.00	427.00				
3 HCD Specialist IV - 3 night stay	Honolulu	4	270.00	70.00	0.00	340.00				
4.						0.00				
5.						0.00				
6.						0.00				
7.						0.00				
8.						0.00				
TOTAL PER DIEM			635.00				635.00			
TOTAL AIR FARE				210.00			210.00			
TOTAL TRANSPORTATION					130.00		130.00			
TOTAL:						975.00	975.00	0.00	0.00	
JUSTIFICATION/COMMENTS: Inter-island travel to Honolulu for WIOA Adult program activities. Includes meetings and training with DLIF-WDD and WDC.										

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

1. IDENTIFYING INFORMATION				C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.	
A. NAME <b>COUNTY OF HAWAII- Office of Housing &amp; Comm. Dev.</b>		D. MOD. NO.		WIOA-15-A&DWP-H		From: <b>July 1, 2015</b> To: <b>June 30, 2017</b>		Page 3 of 3 Page	
B. PROGRAM OR ACTIVITY <b>WIOA - Adult Program</b>									
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. Sub-total page 1			66.00	840.00	195.00	1,101.00			
2. Sub-total page 2			635.00	210.00	130.00	975.00			
3.									
4.									
5.									
6.									
7.									
8.									
TOTAL PER DIEM			701.00			701.00			
TOTAL AIR FARE				1,050.00		1,050.00			
TOTAL TRANSPORTATION					325.00	325.00			
TOTAL:					2,076.00	2,076.00	0.00		0.00

JUSTIFICATION/COMMENTS:  
All Intra-State Travel totals  
Overnight per diem is \$90 per day.  
This budget reflects share of anticipated expenditures for 7/2015 - 6/2016.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET DETAIL A-4  
TRAVEL - INTER-STATE**

**I. IDENTIFYING INFORMATION**

A. NAME <b>COUNTY OF HAWAII- Office of Housing &amp; Comm. Dev.</b>		C. ANNUAL PLAN NO./AGREEMENT NO <b>WIOA-15-A&amp;DWP-H</b>		E. ANNUAL PLAN/AGREEMENT PERIOD: PAGE NO.	
B. PROGRAM OR ACTIVITY <b>WIOA - Adult Program</b>		D. MOD. NO.		From: <b>July 1, 2015</b> To: <b>June 30, 2017</b>	
				Page 1 of 1 Page	

NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. HCD Specialist IV or LWIB Bd mem	Washington DC	6	450.00	330.00	40.00	820.00			
2. HCD Specialist V	Washington DC	6	450.00	330.00	160.00	940.00			
3. HCD Specialist V	to be determined	4	300.00	250.00	100.00	650.00			
4.									
5.									
6.									
7.									
			1,200.00				1,200.00		
				910.00			910.00		
					300.00		300.00		
						2,410.00	2,410.00	0.00	0.00

**JUSTIFICATION/COMMENTS:**

OHCD staff and/or LWIB Board Member trips to attend NAWB conference in Washington DC and training/conference (to be determined). Costs represent projected share of trips.





COUNTY OF HAWAII

WORKFORCE INNOVATION AND OPPORTUNITY ACT

ANNUAL PLAN

FOR PROGRAM YEAR 2015-2017

YOUTH PROGRAM

RECOMMEND APPROVAL:



\_\_\_\_\_  
Housing Administrator  
Office of the Housing and  
Community Development

Date: \_\_\_\_\_

7/9/15

APPROVE AS TO FORM AND LEGALITY:

\_\_\_\_\_  
Deputy Corporation Counsel  
County of Hawai'i

\_\_\_\_\_

WORKFORCE INNOVATION AND OPPORTUNITY ACT  
ANNUAL PLAN

Identifying Information

A. Annual Plan Number: WIA-15-YP-H

Modification Number: \_\_\_\_\_

B. Recipient's Name and Address:

County of Hawai'i, Office of Housing and Community Development

50 Wailuku Drive, Hilo, Hawai'i 96720

---

C. Program: Workforce Innovation and Opportunity Act of 2014

D. Annual Plan Period:

From: July 1, 2015 To: June 30, 2017

E. Approved by the Workforce Investment Board:

Signature: 

Name and Title: David De Luz Jr., Board Chairperson

F. Approved by the County:

Signature: \_\_\_\_\_

Name and Title: \_\_\_\_\_

G. Contact Person:

Name and Title: Michelle Arima, Housing and Comm. Dev. Specialist

Address: Office of Housing and Community Development

50 Wailuku Drive, Hilo, Hawai'i 96720

# WORKFORCE INNOVATION AND OPPORTUNITY ACT PROGRAM

**PROGRAM YEAR 2015**

**ANNUAL PLAN**

**Executive Summary**

## **HAWAI'I COUNTY**

### **YOUTH PROGRAM**

**Total Youth Program Allocations: \$363,110.00**

#### **Overview**

In Program Year (PY) 2015, Hawai'i County Workforce Investment Board (HCWIB) will continue to provide In-School and Out-of-School youth services through an approved youth service provider selected from the competitive Request for Proposals (RFP) process.

The Youth service provider, as well as youth services will be monitored and coordinated by the Housing and Community Development Specialist. The approved youth service provider will be responsible for providing In-School and Out-of-School youth services and will ensure that all applicable youth services are made available to eligible youth in need of these services. These youth services will be offered to the following areas: Hilo, Puna, Ka'u, Hamakua, Honokaa, Kona, Waimea, and Kohala.

#### **Program Priorities**

Under the direction of the HCWIB, the County of Hawai'i's Office of Housing and Community Development (OHCD) will guide the Workforce Innovation and Opportunity Act (WIOA) Youth program on the following priorities:

Both In-School and Out-of-School WIOA youth funds will be targeted at young people between the ages of 16-24 to assist them in career guidance/exploration and educational development.

At the time of eligibility, the youth will be determined as either an Out-of-School Youth (OSY) or an In-School Youth (ISY) The core structure of the WIOA youth program remains similar to the WIA youth program with a number of key changes.

There will be an increased focus on work experience and the program elements. The youth provider will be responsible for offering the WIOA Youth 14 Program elements such as tutoring, alternative secondary school services/dropout recovery services, paid and unpaid work experiences, occupational skill training, workforce preparation activities, leadership development, supportive services, adult mentoring, follow-up services, comprehensive guidance and counseling, financial literacy education, entrepreneurial skills training, provide labor market and employment information, transition to post-secondary education and training.

The youth service provider's primary focus will be attainment of skill goals within a year, earning a high school diploma or GED, post secondary education, apprenticeships, advanced training, military and employment, and earning a recognized credential.

The Out-of-School youth service provider's primary focus will be attainment of skill goals within a year, earning a high school diploma or GED, enrollment or continuation into post secondary education, apprenticeships, advanced training, military and employment, and earning a recognized credential.

#### ***Supporting WIA Youth Eighteen Years of Age and Older***

In addition to developing staff cross-training and referral protocols for providers servicing older youth, during PY 15, there will be continued efforts to promote continuity of service and co-enrollment opportunities for WIOA youth participants 18 years of age or older. The youth service provider will collaborate with the Big Island Workplace Connection One-Stop partner agencies' programs and the WIOA Adult and Dislocated Worker Programs to make every effort to provide access to additional services. Enrollment into the WIOA Adult or Dislocated Worker Program, if appropriate, will be advocated to afford these youth with services that

would enhance their employability and retention. Specifically, the WIOA youth provider will support and participate in discussions with the Adult and Dislocated Worker Programs to meet this objective. Also, youth providers are encouraged to receive referrals and co-enroll these youth with other One-Stop partners.

### ***Supporting WIA Youth under the Age of Eighteen***

Through the collaboration of the youth service provider with the Big Island Workplace Connection, youth under the age of 18 will have access to a continuum of services from the Big Island Workplace Connection One-Stop Offices. The youth service provider will also build links between other school-to-work programs and youth service providers to service youth throughout the County of Hawai'i.

### ***Expanding One-Stop Infrastructure to Support Youth Program***

The HCWIB has developed strong links between the In-School and Out-of-School youth services, as well as the Big Island Workplace Connection One Stop Offices through many years of collaboration. Linkages include: staff cross-training opportunities and referral protocols between providers servicing older youth participants, certifying DOE teachers with a work readiness curriculum, DOE adult school certification of youth program staff, school credit for high school internships, adult mentorship training, Plato Learning licenses for credit recovery and basic skills remediation, website with links and resources, Youth Empowerment Conferences to impart and receive information from youth, student internships and summer work experiences.

The West Hawai'i, East Hawai'i, and County-Wide One-Stop Partner Committees, along with the Community Agency Members (Non Required One-Stop Partners), meet regularly to collaborate on the service provisions at the Big Island Workplace Connection.

*Approximately eighty-three (83) Out-of-School youths at \$3,781/per participant and fifty (50) In-School youths at \$1,815/per participant will be served in Hawai'i County. All of these youths will be provided year-round services by the service provider. Targeted disadvantaged youth will include youth who are: adjudicated, at-risk, dropouts, homeless, runaway, foster children, pregnant, parenting, people with disabilities, deficient in basic literary skills, substance abusers and/or people in recovery.*

### ***Plans for Contracting Services***

The OHCD on behalf of the HCWIB issued an RFP for qualified applicants to provide In-School and Out-of-School Youth Services for the period August 1, 2015 to June 30, 2016. OHCD on behalf of the HCWIB has the option to extend the contracts with the current service providers for up to an additional 36 months from the period beginning July 1, 2016.

Of the total funds available for the WIOA Youth Program, seventy-five percent (75%) will be designated to Out-of-School Youth Services and the remaining twenty-five percent (25%) designated to In-School Youth Services.

**WORKFORCE INNOVATION AND OPPORTUNITY  
ACT  
BUDGET INFORMATION SUMMARY  
Local Adult/Dislocated Worker Programs/Local Administration**

**I. IDENTIFYING INFORMATION**

<p>A. Name &amp; Address</p> <p>COUNTY OF HAWAII, Office of Housing &amp; Comm. Dev. 50 Waiuku Drive Hilo, HI 96720</p>	<p>B. Type of Program (Select with an "X" One Program Only)</p> <p>Workforce Investment Act Programs <b>Local Area Funds</b></p> <p>___ Adult Program (85%) <input checked="" type="checkbox"/> Dislocated Worker (80%) ___ Administration (10%)</p>	<p>C. Annual Plan/Agreement Number</p> <p align="center"><b>WIOA-15-A&amp;DWP-H</b></p> <p>D. Mod Number</p> <p>E. Annual Plan/Agreement Period From: <b>July 1, 2015</b> To: <b>June 30, 2017</b></p>
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**II. CUMULATIVE PROJECTIONS OF EXPENDITURES**

A Grant Function or Activity by Projected Expenditures	B CARRY OVER PY ( )	C NEW ALLOCATION PY ( 15 )	D TOTAL BUDGET	E				G		H
				1st QTR 9/30/2015	2nd QTR 12/31/2015	3rd QTR 3/31/2016	4th QTR 6/30/2016	Annual Plan/Agreement Period		
1. Total Projected Expenditures of WIOA Funds		318,534.00	318,534.00	48,919.00	123,919.00	198,919.00	273,919.00			
2. Total Projected Expenditures of Non-Federal Funds			0.00							
3. Total Projected Expenditures of Program Income Funds			0.00							
4. Subrecipient Total Projected Obligations (1+2+3)	0.00	318,534.00	318,534.00	48,919.00	123,919.00	198,919.00	273,919.00			
a. No. of Persons to be Registered *				129						
b. Estimated WIOA Cost Per Person Registered *			2,469.26							

\* Lines 4, a., No. of Persons to be Registered, and 4, b., Estimated WIA Cost Per Person Registered, are not applicable to Local Area Administration.



**I. IDENTIFYING INFORMATION**

A. NAME: COUNTY OF HAWAII- Office of Housing & Comm. Dev.  
 B. PROGRAM OR ACTIVITY: WIOA - Dislocated Worker Program  
 C. ANNUAL PLAN NO./AGREEE: WIOA-15-A&DWP-H  
 D. MOD. NO.  
 E. AGREEMENT PERIOD: From: July 1, 2015 To: June 30, 2017  
 F. PAGE NO. Page 1 of 1 Page

II. BREAKOUT OF PROJECTED COSTS		B. WIOA FUND PROJECTED EXPENDITURES	C. NON-FEDERAL FUND EXPENDITURES	D. PROGRAM INCOME FUND EXPENDITURES	E. TOTAL PROJECTED EXPENDITURES
<b>1. Personal Cost (attach A-1)</b>					
a. Staff Salaries & Wages		3,167.00			3,167.00
b. Fringe Benefits ( 33.89% )		1,073.00			1,073.00
<b>2. Equipment Purchases (Attach A-2)</b>		<b>0.00</b>			<b>0.00</b>
<b>3. Program Services</b>		<b>0.00</b>			<b>0.00</b>
a.					
b.					
c.					
d.					
e.					
f.					
g.					
<b>4. Contractual Services (Attach A-5)</b>		<b>308,978.00</b>			<b>308,978.00</b>
<b>5. Other Current Exp.</b>		<b>5,316.00</b>			<b>5,316.00</b>
a. Travel-Intra-State (Attach A-3)		2,076.00			2,076.00
b. Travel-Inter-State (Attach A-4)		2,410.00			2,410.00
c. Conference registration fees		830.00			830.00
e.					
f.					
g.					
<b>6. TOTAL PROJECTED EXPENDITURES</b>		<b>318,534.00</b>			<b>318,534.00</b>
a. New Allocation PY ( 15 )		318,534.00			318,534.00
b. Carry-over Funds PY ( )		0.00			0.00



**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET DETAIL A-2  
EQUIPMENT PURCHASES**

**I. IDENTIFYING INFORMATION**

A. NAME: COUNTY OF HAWAII- Office of Housing & Comm. Dev. C. ANNUAL PLAN NO./AGREEMENT NO. WIOA-15-A&DWP-H E. ANNUAL PLAN/AGREEMENT PERIOD: F. PAGE NO.

B. PROGRAM OR ACTIVITY: WIOA - Dislocated Worker Program D. MOD. NO. From: July 1, 2015 To: June 30, 2017 Page 1 of 1 Pages

DESCRIPTION OF EQUIPMENT	NO. OF UNITS	COST PER UNIT	TOTAL EQUIPMENT COST	TOTAL FUNDS BUDGETED	A. WIOA FUND EXPENDITURES	B. NON-FEDERAL FUND EXPENDITURES	C. PROGRAM INCOME FUND EXPENDITURES
<b>TOTAL</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

JUSTIFICATION/COMMENTS:

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

1. IDENTIFYING INFORMATION				C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.	
A. NAME COUNTY OF HAWAII- Office of Housing & Comm. Dev.		D. MOD. NO.		WIOA-15-A&DWP-H		From: July 1, 2015 To: June 30, 2017		Page 1 of 3 Page	
B. PROGRAM OR ACTIVITY WIOA - Dislocated Worker Program									
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. HCD Specialist IV - same day	Honolulu	5	33.00	350.00	43.00	426.00			
2. HCD Specialist V - same day	Honolulu	7	33.00	490.00	152.00	675.00			
3.									
4.									
5.									
6.									
7.									
8.									
TOTAL PER DIEM			66.00				66.00		
TOTAL AIR FARE				840.00			840.00		
TOTAL TRANSPORTATION					195.00		195.00		
TOTAL:					1,101.00		1,101.00	0.00	0.00

JUSTIFICATION/COMMENTS:  
Same day travel for staff members to attend WIOA training and meetings with Federal, State of Hawaii DLIF-WDD staff and State WDC.  
Off island per diem is \$20 per day for one day trips.  
This budget reflects share of anticipated expenditures for 7/2015 - 6/2016.

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

1. IDENTIFYING INFORMATION				C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.	
A. NAME COUNTY OF HAWAII - Office of Housing		B. PROGRAM OR ACTIVITY WIOA - Dislocated Worker Program		D. MOD. NO. WIOA-15-A&DW-P-H		From: July 1, 2015 To: June 30, 2017		Page 2 of 3 Pages	
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. HCD Specialist V - Overnight	Honolulu	2	95.00	70.00	43.00	208.00			
2. HCD Specialist V - 3 night stay	Honolulu	4	270.00	70.00	87.00	427.00			
3. HCD Specialist IV - 3 night stay	Honolulu	4	270.00	70.00	0.00	340.00			
4.						0.00			
5.						0.00			
6.						0.00			
7.						0.00			
8.						0.00			
TOTAL PER DIEM			635.00				635.00		
TOTAL AIR FARE				210.00			210.00		
TOTAL TRANSPORTATION					130.00		130.00		
TOTAL:						975.00	975.00	0.00	0.00

JUSTIFICATION/COMMENTS:

Inter-Island travel to Honolulu for WIOA Adult program activities Includes meetings and training with DLIR-WDD and WDC

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

I. IDENTIFYING INFORMATION		C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.			
A. NAME COUNTY OF HAWAII- Office of Housing & Comm. Dev.		WIOA-15-A&DWP-H		From: July 1, 2015 To: June 30, 2017		Page 3 of 3 Page			
B. PROGRAM OR ACTIVITY WIOA - Dislocated Worker Program		D. MOD. NO.							
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. Sub-total page 1			66.00	840.00	195.00	1,101.00			
2. Sub-total page 2			635.00	210.00	130.00	975.00			
3.									
4.									
5.									
6.									
7.									
8.									
TOTAL PER DIEM			701.00				701.00		
TOTAL AIR FARE				1,050.00			1,050.00		
TOTAL TRANSPORTATION					325.00		325.00		
TOTAL:						2,076.00	2,076.00	0.00	0.00

JUSTIFICATION/COMMENTS:  
All Intra-State Travel totals  
Overnight per diem is \$90 per day.  
This budget reflects share of anticipated expenditures for 7/2015 - 6/2016.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET DETAIL A-4  
TRAVEL - INTER-STATE**

1. IDENTIFYING INFORMATION				C. ANNUAL PLAN NO./AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD		F. PAGE NO.	
A. NAME		COUNTY OF HAWAII- Office of Housing & Comm. Dev.		WIOA-15-AADWP-H		From: July 1, 2015 To: June 30, 2017		Page 1 of 1 Page	
B. PROGRAM OR ACTIVITY				D. MOD. NO.					
WIOA - Dislocated Worker Program									
NAME OF EMPLOYEE OR TITLE	DESTINATION	NO. DAYS	PER DIEM A	AIR FARE B	TRANSPORTATION C	TOTAL TRAVEL A+B+C	D. WIOA FUND EXPENDITURES	E. NON-FEDERAL FUND EXPENDITURES	F. PROGRAM INCOME FUND EXPENDITURES
1. HCDD Specialist IV or LWIB Bd mem	Washington DC	6	450.00	330.00	40.00	820.00			
2. HCDD Specialist V	Washington DC	6	450.00	330.00	160.00	940.00			
3. HCDD Specialist V	to be determined	4	300.00	250.00	100.00	650.00			
4.									
5.									
6.									
7.									
TOTAL PER DIEM			1,200.00				1,200.00		
TOTAL AIR FARE				910.00			910.00		
TOTAL TRANSPORTATION					300.00		300.00		
TOTAL:						2,410.00	2,410.00	0.00	0.00

JUSTIFICATION/COMMENTS:  
OHCD staff and/or LWIB Board Member trips to attend NAWB conference in Washington DC and training/conference (to be determined). Costs represent projected share of trips.





**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET INFORMATION SUMMARY  
LOCAL YOUTH PROGRAM ACTIVITIES**

**I. IDENTIFYING INFORMATION**

<p><b>A. Name &amp; Address</b> COUNTY OF HAWAII OFFICE OF HOUSING &amp; COMMUNITY DEVELOPMENT 50 WAILUKU DR. HILO, HI 96720</p>	<p><b>B. Type of Program (x one)</b> Workforce Innovation &amp; Opportunity Act Programs <input checked="" type="checkbox"/> Youth Program <input checked="" type="checkbox"/> Local Area Youth Funds (85%) <input type="checkbox"/> Youth Opportunity Grants</p>
<p><b>C. Annual Plan/Agreement Number</b> WIOA-15-YP-H</p>	
<p><b>D. Mod Number</b></p>	
<p><b>E. Annual Plan/Agreement Period</b> From: July 1, 2015 To: June 30, 2017</p>	

**II. CUMULATIVE PROJECTIONS OF EXPENDITURES**

A Grant Function or Activity by Cost Category	B CARRY OVER PY ( )	C NEW ALLOCATION PY ( 15 )	D TOTAL BUDGET	E			
				1st QTR 9/30/2015	2nd QTR 12/31/2015	3rd QTR 3/31/2016	4th QTR 6/30/2016
1. Out-of-school Youth		272,333.00	272,333.00	40,000.00	100,000.00	160,000.00	220,000.00
2. In-School Youth		90,777.00	90,777.00	10,000.00	40,000.00	70,000.00	90,777.00
* 3. Summer Youth		0.00	0.00	0.00	0.00	0.00	0.00
4. Total Projected Expenditures of WIOA Funds (a+b)		363,110.00	363,110.00	50,000.00	140,000.00	230,000.00	310,777.00
5. Total Projected Expenditures of Non-Federal Funds			0.00				
6. Total Projected Expenditures of Program Income			0.00				
7. Subrecipient Total Projected Obligations		0.00	363,110.00				
7a. No. of Persons to be Registered			133				
7b. Estimated WIOA Cost Per Person Registered			2,730.15				

\* Summer Youth amounts in line 3 columns B to H are for information only, not to be added to column totals.

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET INFORMATION SUMMARY  
LOCAL YOUTH PROGRAM ACTIVITIES**

<b>I. IDENTIFYING INFORMATION</b>	
A. Name & Address  COUNTY OF HAWAII OFFICE OF HOUSING & COMMUNITY DEVELOPMENT 50 WALUKU DR. HILLO, HI 96720	B. Type of Program (x one) Workforce Innovation & Opportunity Act Programs <input checked="" type="checkbox"/> Youth Program <input checked="" type="checkbox"/> Local Area Youth Funds (85%) <input type="checkbox"/> Youth Opportunity Grants
C. Annual Plan/Agreement Number  WIOA-15-YP-H	D. Mod Number
E. Annual Plan/Agreement Period From: <b>July 1, 2015</b> To: <b>June 30, 2017</b>	

A Grant Function or Activity by Cost Category	B CARRY OVER PY ( )	C NEW ALLOCATION PY ( 15 )	D TOTAL BUDGET	E				F				G				H			
				5th QTR 9/30/2016	6th QTR 12/31/2016	7th QTR 3/31/2017	8th QTR 6/30/2017	5th QTR 9/30/2016	6th QTR 12/31/2016	7th QTR 3/31/2017	8th QTR 6/30/2017	5th QTR 9/30/2016	6th QTR 12/31/2016	7th QTR 3/31/2017	8th QTR 6/30/2017	5th QTR 9/30/2016	6th QTR 12/31/2016	7th QTR 3/31/2017	8th QTR 6/30/2017
1. Out-of-school Youth		272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	272,333.00	
2. In-School Youth		90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	90,777.00	
* 3. Summer Youth		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4. Total Projected Expenditures of WIOA Funds (a+b)		363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	363,110.00	
5. Total Projected Expenditures of Non-Federal Funds			0.00																
6. Total Projected Expenditures of Program Income			0.00																
7. Subrecipient Total Projected Obligations		0.00	363,110.00	363,110.00															
7a. No. of Persons to be Registered				133															
7b. Estimated WIOA Cost Per Person Registered			2,730.15																

\* Summer youth amounts in line 3 columns B to H are for information only, not to be added to column totals.

**WORKFORCE INNOVATION AND OPPORTUNITY ACT  
BUDGET DETAIL A**

I. IDENTIFYING INFORMATION		C. ANNUAL PLAN NO./AGREEMENT NO.	E. ANNUAL PLAN/AGREEMENT PERIOD	F. PAGE NO.	
A. NAME COUNTY OF HAWAII, Office of Housing and Comm. Dev.		D. MOD. NO.	WIOA-15-YP-H	From: July 1, 2015 To: June 30, 2017	
B. PROGRAM LOCAL AREA YOUTH PROGRAM					
II. BREAKOUT OF PROJECTED COSTS					
A. OBJECT OF EXPENDITURES	B. WIOA EXPENDITURES		C. NON-FEDERAL FUND EXPENDITURES	D. PROGRAM INCOME FUND EXPENDITURES	E. TOTAL PROJECTED EXPENDITURES
	1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	3. TOTAL YOUTH(B1+B2)		
1. Personal Cost (attach A-1)	4,183.00	1,394.00	5,577.00	0.00	5,577.00
a. Staff Salaries & Wages	3,124.00	1,041.00	4,165.00		4,165.00
b. Fringe Benefits (%)	1,059.00	353.00	1,412.00		1,412.00
2. Equipment Purchases (Attach A-2)	0.00	0.00	0.00	0.00	0.00
3. Program Services	0.00	0.00	0.00	0.00	0.00
a.					
b.					
c.					
d.					
4. Contractual Services (Attach A-5)	264,163.00	88,054.00	352,217.00		352,217.00
5. Other Current Exp.	3,987.00	1,329.00	5,316.00	0.00	5,316.00
a. Travel-Intra-State (Attach A-3)	1,558.00	518.00	2,076.00		2,076.00
b. Travel-Inter-State (Attach A-4)	1,808.00	602.00	2,410.00		2,410.00
c. Conference Registration/Board Training	621.00	209.00	830.00		830.00
d. Other Expenditures	0.00	0.00	0.00		0.00
6. TOTAL PROJECTED EXPENDITURES	272,333.00	90,777.00	363,110.00	0.00	363,110.00
a. New Allocation PY ( 15 )	272,333.00	90,777.00	363,110.00		363,110.00
b. Carry-over Funds PY ( )					





**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

<b>I. IDENTIFYING INFORMATION</b>		<b>C. ANNUAL PLAN NO / AGREEMENT NO.</b> WIOA-15-YP-H		<b>E. ANNUAL PLAN/AGREEMENT PERIOD.</b> From: 07/01/15 To: 06/30/17		<b>F. PAGE NO.</b>	
<b>A. NAME</b> COUNTY OF HAWAII - Office of Housing and Comm. Dev.		<b>D. MOD. NO.</b>				<b>Page 1 of 3 pages</b>	
<b>B. PROGRAM</b> LOCAL AREA YOUTH							

II. BREAKOUT OF PROJECTED COSTS	A. NAME OF EMPLOYEE OR TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. TRANSPORTATION	G. TOTAL TRAVEL (D+E+F)	H. WIOA EXPENDITURES		
								1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	3. TOTAL YOUTH (H.1 + H.2)
1.	HCD Specialist IV - same day	Honolulu	5	33.00	350.00	43.00	426.00			
2.	HCD Specialist V - same day	Honolulu	7	33.00	490.00	152.00	675.00			
3.							0.00			
4.										
5.										
6.										
7.										
	PER DIEM			66.00				50.00	16.00	66.00
	TOTAL AIR FARE				840.00			630.00	210.00	840.00
	TOTAL TRANSPORTATION					195.00		146.00	49.00	195.00
	TOTAL						1,101.00	826.00	275.00	1,101.00

**III. JUSTIFICATION/COMMENTS:**  
 Same day travel for staff members to attend WIOA training and meetings with Federal, State of Hawaii DLIR-WDD staff and State WDC.  
 Off island per diem is \$20 per day for one day trips.  
 This budget reflects share of anticipated expenditures for 7/2015 - 6/2016.

## WORKFORCE INNOVATION & OPPORTUNITY ACT BUDGET DETAIL A-3 TRAVEL - INTRA-STATE

I. IDENTIFYING INFORMATION							C. ANNUAL PLAN NO / AGREEMENT NO.		E. ANNUAL PLAN/AGREEMENT PERIOD:		F. PAGE NO.	
A. NAME COUNTY OF HAWAII - Office of Housing and Comm. Dev.			D. MOD. NO				WIOA-15-YP-H		From: 07/01/15 To: 06/30/17		Page 2 of 3 pages	
B. PROGRAM LOCAL AREA YOUTH												
II. BREAKOUT OF PROJECTED COSTS												
A. NAME OF EMPLOYEE OR TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. TRANSPORTATION	G. TOTAL TRAVEL (D+E+F)	H. WIOA EXPENDITURES					
							1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	3. TOTAL YOUTH (H.1 + H.2)			
1. HCD Specialist V - overnight	Honolulu	2	95.00	70.00	43.00	208.00						
2. HCD Specialist V - 3 night stay	Honolulu	4	270.00	70.00	87.00	427.00						
3. HCD Specialist IV - 3 night stay	Honolulu	4	270.00	70.00	0.00	340.00						
4.												
5.												
6.												
7.												
PER DIEM			635.00									
TOTAL AIR FARE				210.00								
TOTAL TRANSPORTATION					130.00							
TOTAL						975.00				732.00	243.00	975.00

III. JUSTIFICATION/COMMENTS:  
Inter-island travel to Honolulu for WIOA Adult program activities. Includes meetings and training with DLR-WDD and WDC

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-3  
TRAVEL - INTRA-STATE**

<b>I. IDENTIFYING INFORMATION</b>		<b>C. ANNUAL PLAN NO / AGREEMENT NO.</b> WIOA-15-YP-H		<b>E. ANNUAL PLAN/AGREEMENT PERIOD:</b> From: 07/01/15 To: 06/30/17		<b>F. PAGE NO</b>	
<b>A. NAME</b> COUNTY OF HAWAII - Office of Housing and Comm. Dev.		<b>D. MOD. NO.</b>					
<b>B. PROGRAM</b> LOCAL AREA YOUTH						Page 3 of 3 pages	

1. NAME OF EMPLOYEE OR TITLE	B. DESTINATION	C. NO. DAYS	D. PER DIEM	E. AIR FARE	F. TRANSPORTATION	G. TOTAL TRAVEL (D+E+F)	H. WIOA EXPENDITURES		
							1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	3. TOTAL YOUTH (H.1 + H.2)
1. Sub- total page 1			66.00	840.00	195.00	1,101.00			
2. Sub- total page 2			635.00	210.00	130.00	975.00			
3.						0.00			
4.									
5.									
6.									
7.									
PER DIEM			701.00				526.00	175.00	701.00
TOTAL AIR FARE				1,050.00			788.00	262.00	1,050.00
TOTAL TRANSPORTATION					325.00		244.00	81.00	325.00
TOTAL						2,076.00	1,558.00	518.00	2,076.00

**III. JUSTIFICATION/COMMENTS:**  
 All Intra-State Travel totals  
 Overnight per diem is \$90 per day.  
 This budget reflects share of anticipated expenditures for 7/2015 - 6/2016.

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL A-4  
TRAVEL - INTER-STATE**

I. IDENTIFYING INFORMATION										
A. NAME			C. ANNUAL PLAN NO / AGREEMENT NO.			E. ANNUAL PLAN/AGREEMENT PERIOD:				F. PAGE NO.
COUNTY OF HAWAII - Office of Housing and Comm. Dev.			WIOA-15-YP-H			From: 07/01/15 To: 06/30/17				Page 1 of 1 Pages
B. PROGRAM			D. MOD. NO.							
LOCAL AREA YOUTH										
II. BREAKOUT OF PROJECTED COSTS										
A. NAME OF EMPLOYEE OR TITLE	B. DESTINATION	C. NO DAYS	D. PER DIEM	E. AIR FARE	F. TRANSPORTATION	G. TOTAL TRAVEL (D+E+F)	H. WIOA EXPENDITURES			
							1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	3. TOTAL YOUTH (H.1 + H.2)	
1. member	Washington DC	6	450.00	330.00	40.00	820.00				
2. HCD Specialist V	Washington DC	6	450.00	330.00	160.00	940.00				
3. HCD Specialist V	to be determined	4	300.00	250.00	100.00	650.00				
4.										
5.										
6.										
7.										
PER DIEM			1,200.00				900.00	300.00	1,200.00	
TOTAL AIR FARE				910.00			683.00	227.00	910.00	
TOTAL TRANSPORTATION					300.00		225.00	75.00	300.00	
TOTAL						2,410.00	1,808.00	602.00	2,410.00	
III. JUSTIFICATION/COMMENTS:										

# WORKFORCE INNOVATION & OPPORTUNITY ACT BUDGET DETAIL A-5 CONTRACTUAL SERVICES-SUBCONTRACTS

I. IDENTIFYING INFORMATION					
A. CONTRACTOR'S NAME <b>Total Youth Services</b>	C. ANNUAL PLAN NO./AGREEMENT NO. <b>WIOA-15-YP-H</b>	E. ANNUAL PLAN PERIOD: From: 07/01/2015 To: 06/30/2017		F. PAGE NO. <b>Page 1 of 1 Page</b>	
B. SERVICES PROVIDED <b>LOCAL AREA YOUTH Program</b>	D. MOD. NO.				
<b>II. BREAKOUT OF PROJECTED COSTS</b>					
	B. WIOA EXPENDITURES				
A. PROGRAM ACTIVITIES	1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	3. TOTAL YOUTH (B.1 + B.2)	C. JUSTIFICATION	
1. To be determined	244,987.00	81,662.00	326,649.00	To provide In-School & Out of School Youth Program Svcs under WIOA	
2.					
3. HireNet Maintenance - S/H - DLIR	19,176.00	6,392.00	25,568.00	HireNet Maintenance costs	
4.					
5.					
6.					
7.					
8.					
9.					
10.					
11.			0.00		
D. TOTAL	<b>264,163.00</b>	<b>88,054.00</b>	<b>352,217.00</b>		

**WORKFORCE INNOVATION & OPPORTUNITY ACT  
BUDGET DETAIL B  
WORKSHEET BY FUNDING SOURCE**

**I. Identifying Information**

A. Program: WIOA - LOCAL AREA YOUTH  
 B. Subrecipient Name: COUNTY OF HAWAII - Office of Housing and Comm. Dev.  
 C. Annual Plan/Agreement No: WIOA-15-YP-H  
 D. Mod No.: \_\_\_\_\_  
 E. Annual Plan/Agreement Period: \_\_\_\_\_  
 From: July 1, 2015  
 To: June 30, 2017

**II. Breakout of WIOA Funds By Funding Source**

A. FUNDING SOURCE	B. PROJ. WIOA EXPENDITURES		C. TOTAL PROJECTED EXPENDITURES (B.1 + B.2)
	1. OUT-OF-SCHOOL YOUTH	2. IN-SCHOOL YOUTH	
New Allocation PY ( 15 )	272,333.00	90,777.00	363,110.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
			0.00
D. TOTAL	272,333.00	90,777.00	363,110.00