



**STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

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(SN 144)

WIA BULLETIN NO. 03-12

TO: WIA Partners

SUBJECT: WIA Allocations and Estimated Management Information System Maintenance Fees for Program Year 2012

PURPOSE

The purpose of this bulletin is to transmit Program Year (PY) 2012 allocations for programs under Title I of the Workforce Investment Act (WIA) as well as estimates for the WIA portion of the management information system maintenance fee.

BACKGROUND

The PY 2012 funding allotments for WIA Title I programs were issued in the Training and Employment Guidance Letter (TEGL) No. 19-11 on March 16, 2012 and included an across-the-board rescission of 0.189 percent against the total PY 12 Youth Program allotment and the "base" portion (July 1- September 30, 2012) of the Adult and Dislocated Worker allocations. TEGL No. 19-11 also continued the 5 percent limit Governors were allowed to reserve for statewide activities.

Due to ongoing demands, the State will continue to retain 20% of the PY 12 Dislocated Worker allotment for statewide rapid response services.

The State is currently in the process of procuring a management information system and anticipates the total cost to be reduced to \$350,000 per year. The distribution of cost between benefitting programs is subject to change pending a selection of a new vendor.

The following distribution was done in accordance with the WIA statute and the WIA State Plan for Hawaii and reflects the PY 12 rescissions, the ongoing reduction of the State reserve to 5% of the PY 12 allotments for the Adult, Youth and Dislocated Worker programs and the retention of 20% of the total Dislocated Worker allotment for statewide rapid response activities.

State allotments for PY 2012 are:

| | |
|----------------------------|--------------|
| Youth Program: | \$ 2,243,958 |
| Adult Program: | \$ 2,357,815 |
| Dislocated Worker Program: | \$ 2,544,104 |

POLICY

WIA Youth Program funds are being distributed as follows:

Youth Program Funds

CFDA #17.259 WIA Youth Activities

| | |
|-------------------------|--------------|
| Total Allotment: | \$ 2,243,958 |
| State Level Funds (5%): | \$ 112,197 |
| Local Area Funds (95%): | \$ 2,131,761 |

Local Area Allocations

| Local Area | Proportion | Administrative Funds | Program Activity Funds | Total Amount |
|---------------|---------------|----------------------|------------------------|--------------------|
| Oahu County | 0.5251 | \$111,938 | \$1,007,450 | \$1,119,388 |
| Hawaii County | 0.2442 | 52,057 | 468,519 | 520,576 |
| Maui County | 0.1569 | 33,447 | 301,026 | 334,473 |
| Kauai County | 0.0738 | 15,732 | 141,592 | 157,324 |
| TOTAL | 1.0000 | \$213,174 | \$1,918,587 | \$2,131,761 |

Adult Program Funds

CFDA #17.258 WIA Adult Program

WIA Adult Program funds are being distributed as follows:

| | |
|-------------------------|--------------|
| Total Allotment: | \$ 2,357,815 |
| State Level Funds (5%): | \$ 117,890 |
| Local Area Funds (95%): | \$ 2,239,925 |

Local Area Allocations

| Local Area | Proportion | Administrative Funds | Program Activity Funds | Total Amount |
|---------------|------------|----------------------|------------------------|--------------|
| Oahu County | 0.5311 | \$118,962 | \$1,070,662 | \$1,189,624 |
| Hawaii County | 0.2457 | 55,034 | 495,316 | 550,350 |
| Maui County | 0.1488 | 33,330 | 299,971 | 333,301 |
| Kauai County | 0.0744 | 16,665 | 149,985 | 166,650 |
| TOTAL | 1.0000 | \$223,991 | \$2,015,934 | \$2,239,925 |

Dislocated Worker Program Funds
CFDA #17.278 WIA Dislocated Workers

WIA Dislocated Worker Program funds are being distributed as follows:

| | |
|-----------------------------|--------------|
| Total Allotment: | \$ 2,544,104 |
| State Level Funds (5%): | \$ 127,205 |
| Rapid Response Funds (20%): | \$ 508,821 |
| Local Area Funds (75%): | \$ 1,908,078 |

Local Area Allocations

| Local Area | Proportion | Administrative Funds | Program Activity Funds | Total Amount |
|---------------|------------|----------------------|------------------------|--------------|
| Oahu County | 0.547 | \$104,371 | \$ 939,348 | \$1,043,719 |
| Hawaii County | 0.236 | 45,030 | 405,276 | 450,306 |
| Maui County | 0.138 | 26,331 | 236,984 | 263,315 |
| Kauai County | 0.079 | 15,073 | 135,665 | 150,738 |
| TOTAL | 1.000 | \$190,805 | \$1,717,273 | \$1,908,078 |

Total Local Area Funds

Local Administrative Pool Funds include:
CFDA #17.259 WIA Youth Activities
CFDA #17.258 WIA Adult Program
CFDA #17.278 WIA Dislocated Workers

The total WIA Title I formula funds being allocated to the local areas are as follows:

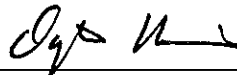
| Local Area | Administrative Pool Funds | Youth Program Activity Funds | Adult Program Activity Funds | Dislocated Worker Program Activity Funds | Total Amount |
|---------------|---------------------------|------------------------------|------------------------------|--|--------------------|
| Oahu County | \$335,271 | \$1,007,450 | \$1,070,662 | \$ 939,348 | \$ 3,352,731 |
| Hawaii County | 152,121 | 468,519 | 495,316 | 405,276 | 1,521,232 |
| Maui County | 93,108 | 301,026 | 299,971 | 236,984 | 931,089 |
| Kauai County | 47,470 | 141,592 | 149,985 | 135,665 | 474,712 |
| TOTAL | \$627,970 | \$1,918,587 | \$2,015,934 | \$1,717,273 | \$6,279,764 |

PROCEDURES

Grant recipients should use the allocations for their respective areas to prepare the program activities and administration budgets and narratives for the WIA PY 2012 Annual Plans. Please refer to Appendix B of the WIA Financial Management Manual for instructions on completing the necessary budget forms. These plans with *original signatures* are due to the State Department of Labor and Industrial Relations, Workforce Development Division, 830 Punchbowl Street, #329, Honolulu, Hawaii, 96813, by **Tuesday, May 15, 2012**.

INQUIRIES

Questions regarding this bulletin should be directed to Ms. Linda Sakamoto, Training and Development Program Specialist, at (808) 586-9059.



DWIGHT TAKAMINE

Attachments (4)

**PY 12 Estimated Management
Information System
Maintenance Fee**

July 1, 2012 - June 30, 2013

PROGRAM YEAR 2012 WIA MIS MAINTENANCE FEE
July 1, 2012 - June 30, 2013

BASE EXPENSE FOR WIA

| | |
|---|----------------|
| Total Annual Cost for HireNet or other system | \$350,000 |
| No Spidering Feature * | <u> \$0</u> |
| | \$350,000 |

* Prior to PY 12, paid by Wagner-Peyser (W-P), Veterans Programs and W-P Youth

DISTRIBUTION OF COST BETWEEN PROGRAMS

| Program | HNH Fields Used | Percent Distribution | Pro-Rated Share 1/1 - 6/30/10 |
|--------------------------------|--------------------|-------------------------|----------------------------------|
| Workforce Investment Act (WIA) | 284 | 0.613391 | \$214,687 |
| Wagner-Peyser (W-P) ** | 179 | 0.386609 | \$135,313 |
| TOTAL | 463 | 1.000000 | \$350,000 |

** Includes Veterans Programs and W-P Youth

DISTRIBUTION OF WIA SHARE BETWEEN COUNTIES

| County | Participants Served - Report 9091 - | Percent Distribution | WIA Pro-Rata Share by County | Less 15% (paid by WDD Admin) | Net Cost to be Paid by the Counties | Monthly Cost |
|--------------|---|-------------------------|------------------------------------|------------------------------------|---|-----------------|
| Oahu | 12,894 | 0.524701 | \$112,646 | \$16,897 | \$95,749 | \$15,958 |
| Hawaii | 6,817 | 0.277407 | \$59,556 | \$8,933 | \$50,623 | \$8,437 |
| Maui | 2,044 | 0.083177 | \$17,856 | \$2,678 | \$15,178 | \$2,530 |
| Kauai | 2,819 | 0.114715 | \$24,628 | \$3,694 | \$20,934 | \$3,489 |
| TOTAL | 24,574 | 1.000000 | \$214,686 | \$32,202 | \$182,484 | \$30,414 |

Participant Served counts are from the **WIA Annual Report 9091** for the Period 7/1/10 through 6/30/11, Table M, and include *Total Adult Customers* and *Total Youth (14-21)*.

PROGRAM YEAR 2012 WIA MIS MAINTENANCE FEE
July 1, 2012 - June 30, 2013

| County | Net Cost to be Paid by the Counties | Monthly Cost |
|--------|--|--------------|
| Oahu | \$95,749 | \$7,979 |
| Hawaii | \$50,623 | \$4,219 |
| Maui | \$15,178 | \$1,265 |
| Kauai | \$20,934 | \$1,745 |
| TOTAL | \$182,484 | \$15,208 |

**Estimated Management Information System
Annual Maintenance Fee -- All Programs for PY 2012
July 1, 2012 - June 30, 2013**

| Program: Workforce Investment Act (WIA) | Share of \$350,000 | Resulting Percent | Percent of Total Cost |
|--|--------------------|-------------------|-----------------------|
| Workforce Development Division Administration | \$32,202 | 0.1500 | 9.20% |
| City & County of Honolulu (Oahu) | \$95,750 | 0.4460 | 27.36% |
| County of Hawaii (Big Island) | \$50,623 | 0.2358 | 14.46% |
| County of Maui | \$15,178 | 0.0707 | 4.34% |
| County of Kauai | \$20,934 | 0.0975 | 5.98% |
| <hr style="border-top: 1px dashed black;"/> | | | |
| Subtotal: | \$214,687 | 1.0000 | 61.34% |
| <hr style="border-top: 1px solid black;"/> | | | |
| Program: Wagner-Peyser (W-P) | Share of \$350,000 | Resulting Percent | Percent of Total Cost |
| Project Code 205 | \$122,692 | 0.90673 | 35.05% |
| Project Code 194 (Youth) | \$1,721 | 0.01272 | 0.49% |
| Disabled Veterans' Outreach Program (DVOP) * | \$8,141 | 0.06016 | 2.33% |
| Local Veterans' Employment Representative (LVER) * | \$2,759 | 0.02039 | 0.79% |
| <hr style="border-top: 1px dashed black;"/> | | | |
| Subtotal: | \$135,313 | 1.0000 | 38.66% |
| <hr style="border-top: 1px solid black;"/> | | | |
| TOTAL HireNet Maintenance Fee | \$350,000 | - NA - | 100.00% |

* Veteran programs are assessed only as funds are available.