



## WORKFORCE DEVELOPMENT DIVISION – KAUAI BRANCH

### REPORT PERIOD: JULY 1<sup>ST</sup>, THROUGH NOVEMBER 30<sup>TH</sup> 2016

KAUAI BRANCH IS THE SERVICE PROVIDER FOR THE WIOA ADULT AND DISLOCATED WORKER PROGRAMS.

WIOA Adult	Active Count	Closed Count	Total Managed	Exit Done by HNH Count
Case Managed	26	0	26	0
Prior to July 2016	2	0	2	0
July 1 – Nov. 30 2016	24	0	24	0
WIOA Dislocated Worker	Active Count	Closed Count	Total Managed	Exit Done by HNH Count
Case Managed	17	4	21	2
Prior to July 2016	11	0	11	0
July 1 – Nov. 30 2016	6	4	10	2

The above table reflects the number of active, closed, and exited participants in both the WIOA Adult and Dislocated Worker programs prior to June 30, 2016 and from July 1, 2016 through and including November 30, 2016. During the first quarter FY 2016 there are zero closed for the Adult and 4 closed for the Dislocated Programs. The cases closed and exited in the Adult program is by counselor David Longmore. Those enrolled in the Dislocated Worker Program were closed by program counselor Adele Manera.

WIOA – Adult Program Funds from January 22, 2016 through November 30, 2016

	Total Obligated	Total Budgeted	Variance
<b>Personnel Cost</b>	\$35,971.00	\$21,519.00	(\$14,452.00)
a. Staff Salaries & Wages	\$23,192.00	\$15,049.00	
b. Fringe	\$12,779.00	\$6,470.00	
<b>Program Services</b>	\$28,206.00	\$55,899.00	\$27,693.00
c. Short-Term Intensive Training	\$129.00	\$13,899.00	
d. Work Experience	\$0.00	\$15,000.00	
e. Tuition – ITA/ Classroom Training	\$24,488.00	\$20,800.00	
f. Needs-Related/Support Services	\$3,589.00	\$6,200.00	
<b>Other Current Expenses</b>	\$3,400.00	\$6,069.00	\$2669.00
g. Supplies	\$63.00	\$51.00	
h. Travel	\$47.00	\$600.00	
i. NPS (CC Allocation)	\$3,290.00	\$2,709.00	
j. A S & T – Service Provider	0.00-	\$2,709.00	
<b>Total Accrued Expenditures</b>	\$67,577.00	\$83,487.00	\$15,910.00



## WORKFORCE DEVELOPMENT DIVISION – KAUAI BRANCH

WIOA – Dislocated Worker Program Funds from January 22, 2016 through November 30, 2016

	Total Obligated	Total Budgeted	Variance
<b>Personnel Cost</b>	<b>\$33,142.00</b>	<b>\$20,768.00</b>	<b>(\$12,374.00)</b>
a. Staff Salaries & Wages	\$21,541.00	\$14,524.00	
b. Fringe	\$11,601.00	\$6,244.00	
<b>Program Services</b>	<b>\$10,863.00</b>	<b>\$45,890.00</b>	<b>\$35,027.00</b>
c. Short-Term Intensive Training	\$1,415.00	\$9,710.00	
d. Work Experience	\$0.00	\$15,000.00	
e. Tuition – ITA/ Classroom Training	\$8,335.00	\$15,000.00	
f. Needs-Related/Support Services	\$1,113.00	\$6,180.00	
<b>Other Current Expenses</b>	<b>\$3,693.00</b>	<b>\$5,828.00</b>	<b>\$2,135.00</b>
g. Supplies	\$83.00	\$0.00	
h. Travel	\$56.00	\$600.00	
i. NPS (CC Allocation)	\$3,554.00	\$2,614.00	
j. A S & T – Service Provider	\$0.00	\$2,614.00	
<b>Total Accrued Expenditures</b>	<b>\$47,698.00</b>	<b>\$72,486.00</b>	<b>\$24,788.00</b>

A no-cost extension for FY 15 Service Provider contract for Adult and Dislocated Worker was approved to end June 25, 2017.

The program year 2016 WIOA contract between WDD Administration and County of Kauai has not been executed. Current status is unknown by WDD Temporary Acting Kauai Branch Manager. Awaiting PY 16 contract.

Both Adele and David have enrolled participants in the following classes: Security Guard Training, Certified Nurses Aide, QuickBooks, QuickBooks Payroll, KCC semester courses and supportive services for books and clothing.

Workforce Development Council (WDC) scheduled date for Kauai WIOA Data Validation on Friday, January 27, 2017. Counselors are preparing and reviewing records.