

FIRST PLANNING DISTRICT

WORKFORCE DEVELOPMENT BOARD

March 17, 2021

Notice is hereby given that there will be a public meeting of the First Planning District Workforce Development Board on **Wednesday, September 22nd, 2021 at 8:30 a.m.** This meeting will be held virtually via Zoom due to the COVID-19 crisis. Use the following link to participate in the meeting:

<https://us02web.zoom.us/j/81678340841?pwd=WUpBbDFsN3RiTGs4bzhQbXhNTFByUT09>

Meeting ID: **816 7834 0841** Password: **740688**

If dialing in, call 1-646-558-8656

AGENDA:

- 1. Call to order..... Alan Thriffiley, Chairman
- 2. Welcome and Introductions.....Chairman Thriffiley (5 minutes)
- 3. Invocation.....Melissa Kirsch
- 4. Approval of May 26th, 2021 meeting minutes (Action Item).....Alan Thriffiley (5 minutes)
- 5. Comments from the Chairman.....Alan Thriffiley (5 minutes)
- 6. Introduction and Updates from new One-Stop Operator.....Bryan Moore,
Castle of Dreams (10 minutes)
- 7. Review of Expenditure and Operation Reports through June 30, 2021
(end of fiscal year) and August 2021.....Melissa Kirsch (15 minutes)
- 8. Review and approval of new Fiscal Year Budget 2021/2022 (Action Item).....Melissa Kirsch (10 minutes)
- 9. Committee Updates
Business Engagement Committee – recommendation for Employer-Based
Training (Action item).....Mike Stedem (10 minutes)
- 10. Update and discussion on current initiatives.....Jennifer Barnett (10 minutes)
- 11. Other Business
- 12. Public Comment Period

Alan Thriffiley

Alan Thriffiley, Chairman



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Serving Plaquemines, St. Bernard & St. Tammany Parishes

PUBLIC MEETING NOTICE AND CERTIFICATION TO HOLD VIDEO CONFERENCE MEETING

In accordance with Executive Proclamations JBE 2020-30 and 2020-58 issued by Governor John Bel Edwards on May 14, 2020, this notice shall serve as a certification of the First Planning District Workforce Development Board's inability to otherwise operate in accordance with the Louisiana Open Meetings Law due to a lack of a quorum as a result of the COVID-19 public health emergency.

Pursuant to Section 4 of JBE 2020-30, the First Planning District Workforce Development Board will provide for attendance at its essential meeting on September 22nd, 2021, via video conference because it is unable to obtain a quorum. In addition, under Executive Order, Governor Edwards ordered the continuation of social distancing, as well as limiting occupancy of total facility capacity. It is essential for the First Planning District Workforce Development Board to meet and conduct essential business as stipulated in its governing rules under the Workforce Innovation and Opportunity Law.

Considering the foregoing, and in accordance with the above-mentioned Proclamations, the First Planning District Workforce Development Board will conduct business for their regularly scheduled bi-monthly meeting on **Wednesday, September 22nd, 2021 at 8:30 a.m.** via video conference and in a manner that allows for observations and input by members of the public, as set forth below.

The Workforce Board will utilize the online platform Zoom to livestream the meeting. The livestream will be available for viewing at the following link:

<https://us02web.zoom.us/j/81678340841?pwd=WUpBbDFsN3RiTGs4bzhhNTFBYU09>

(Meeting ID: 816 7834 0841, Passcode: 740688) beginning at 8:30 a.m. on Wednesday, September 22nd, 2021. The agenda packet is available at www.triparishworks.net along with the link to connect to the meeting.

Public comment may be provided during the appropriate time of the meeting through the livestream link or may be emailed to the Executive Director at firstplanning@bellsouth.net no later than noon on Tuesday, September 21st, 2021. The Executive Director will read all comments submitted by email into the record in reference to the relevant agenda item.

For questions regarding the virtual meeting of the First Planning District Workforce Development Board, please call the Executive Director at 985-875-9275.

ALAN V. THRIFFILEY, SR., BOARD CHAIRMAN

Notice posted at: Tri-Parish Works webpage -www.triparishworks.net / 317 North Jefferson Avenue, Covington, LA
420 Old Spanish Trail, Slidell, LA / 3700 LaFontaine Street, Chalmette, LA

www.TriParishWorks.net

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WEDNESDAY, MAY 26TH, 2021 – MINUTES OF THE MEETING OF THE FIRST PLANNING DISTRICT WDB, held at 8:30am at St. Tammany Parish Government Complex, Building B, 3rd floor conference room, 21490 Koop Dr, Mandeville, LA.

Members in attendance: Chris Abadie Charlene Bonck, Ellis Bourque, Timothy Bradbury, Dr. James Carlson, Stephanie Dupepe, Rachel Mackey, Steve Price, Jerry Repka, Alan Thriffiley, Lenny Unbehagen, and Allison Zinskie. Also in attendance were Dave Maziarz (Center Manager), Jennifer Barnett (One-Stop Operator) and Melissa Kirsch (Executive Director).

1. **CALL TO ORDER:** the meeting was called to order at 8:34am and a quorum was declared.
2. **WELCOME AND INTRODUCTIONS:** Chairman Thriffiley thanked everyone for attending the first in-person meeting since the covid pandemic started. He acknowledged the difficult and long year, but was happy to have face-to-face board meetings resume.
3. **INVOCATION:** Ms. Kirsch gave the invocation.
4. **APPROVAL OF MINUTES:** Chairman Thriffiley presented the minutes from the March 24th, 2021 board meeting. A motion was made by Mr. Price and seconded by Mr. Bourque to accept the minutes as presented. A vote was taken, motion passed unanimously, no abstentions noted.
5. **COMMENTS FROM THE CHAIRMAN:** Chairman Thriffiley did not have any comments as he wanted to move through the many agenda items.
6. **REVIEW OF FINANCIAL OPERATION REPORTS THROUGH APRIL 2021:** Ms. Kirsch was recognized to present the reports. She indicated her satisfaction in spending as training expenditures were 68% and including obligations it increased to 85%. St. Bernard and Plaquemines continued to lag behind, but given the pandemic over the past year, it is understandable. In referencing the fund utilization report, she shared the exciting news that all old money would be expended and no funds were at risk of recapture. Ms. Kirsch introduced a new fiscal report which captures the monthly employee count and total wages. Chairman Thriffiley added that this report reflects the labor burden and adds transparency. He feels this is very lacking in government agencies and wants to ensure the board does its due diligence in oversight. Ms. Kirsch next reviewed the dashboard report sharing information on participant enrollments, business engagement, expenditures by training categories, performance and unemployment insurance statistics. She indicated that performance was improved greatly from the previous quarter, however she was still cautious on how the pandemic would affect the annual results. Ms. Barnett shared information on current job listings, including a significant decrease in openings (34%) over the last two months. Discussion ensued regarding specific industry sectors such as healthcare and transportation.

7. **REVIEW & APPROVAL OF BUDGET REVISION FOR CURRENT FISCAL YEAR:** Ms. Kirsch reviewed the budget revisions explaining that a few line items had been exceeded over the course of the year and it was necessary to reconcile prior to the end of the fiscal year. Chairman Thriffiley indicated that while the Board does not approve staff raises, it is managed through the budgetary process. Mr. Repka made a motion, seconded by Mr. Price, to approve the budget revisions as presented. Vote taken, it unanimously passed with no abstentions.
8. **REVIEW AND APPROVAL OF UPDATED SALARY SCHEDULE ADDING DIRECTOR OF OPERATIONS POSITION:** Chairman Thriffiley reminded board members that Ms. Barnett's contract for the One-Stop-Operator services would be coming to an end and she would be taking a permanent position as the Director of Planning and Operations. Approval of the salary range for this new position is being requested. He further explained that the board made the decision in January to separate this role from the main job of the One-Stop-Operator and make it an internal position. Mr. price made a motion to accept the salary range as presented (\$60,000-\$70,000) for this position. The motion was seconded by Mr. Abadie and passed unanimously with no abstentions.
9. **REVIEW & APPROVAL OF CONTRACT RENEWALS FOR ADDITIONAL YEAR:** Ms. Kirsch presented a request to extend the ending date of two current contracts for one additional year: United Way (youth services) and Bayou Web Design (outreach services). She explained that adequate funds were still available in both contracts, but the pandemic had caused an interruption in the activities. Mr. Unbehagen made a motion, seconded by Ms. Zinskie to approve extending the ending date of both contracts to June 30th, 2022. Motion passed unanimously, with no abstentions.
10. **REVIEW AND APPROVAL OF THE ONE-STOP-OPERATOR FOR THE NEW FISCAL YEAR:** Ms. Kirsch reviewed the recommendation with members explaining the procurement process that had taken place, including:
- Procurement began in March 2021
 - Scope of work required One-Stop-Operator minimum role which includes partnership development
 - Three proposals received
 - Proposals reviewed by board members, partners, and staff
 - Executive committee members interviewed top two agencies
 - Executive committee recommended Castle of Dreams based on review scores and interviews
- Discussion ensued. A motion was made by Mr. Abadie, seconded by Mr. Unbehagen to approve the award of a contract for One-Stop-Operator services effective July 1, 2021 to Castle of Dreams, LLC based on successful contract negotiation and subsequent concurrence by the Board's Chief Elected Official. A vote taken, passed unanimously with no abstentions.
11. **REVIEW & APPROVAL OF 4 YEAR REGIONAL/LOCAL PLAN MODIFICATION:** Ms. Kirsch stated that LWC had recently reviewed the 4-year plans and had a few cited deficiencies, The modifications being presented are to address their concerns. The modification required board approval as well as a 30-day public comment

period which has already been publicized. Any comments received will be brought back to the Board for review. Discussion ensued and a few questions were asked and answered. Ms. Mackey noted a correction that was needed in the regional plan regarding mandated and optional partners. Mr. Price made a motion to approve the plan modifications with the one noted correction. Ms. Dupepe seconded the motion and it passed unanimously with no abstentions.

12. UPDATES FROM ONE-STOP-OPERATOR: Ms. Barnett began her report by introducing the Center Manager, Dave Maziarz. She shared his background and expressed her gratitude to this commitment and hard work for the agency. At this time, she gave the following updates:

- Multiple job fairs planned in all 3 parishes to assist employers in finding good candidates
- Community Resource fairs also in the works across parishes to continue efforts to better connect partner agencies
- Summer youth projects kicking off within next few weeks with a goal of serving almost 50 youth across tri-parish area.
- OJT/Customized training – would like to recommend board considering possible increase in maximum hourly rate of \$12. An extensive discussion ensued with comments from many board members. Chairman Thriffiley thanked everyone for their comments. He requested Jennifer to send out some data and additional information on this topic for input from board members. The Business Engagement committee would then formulate a recommendation for consideration by the full board at a future date.

13. OTHER BUSINESS: Ms. Kirsch shared that the new allocations had just been received and the Tri-Parish area was getting a 10% cut in funds. She also reminded members the next board meeting was scheduled for Wednesday, July 28th at 8:30am at Nunez Community College.

14. PUBLIC COMMENT PERIOD: No comments received.

There being no further business, the meeting was adjourned at 10:03am.

FPD WDB EXPENDITURES TO BUDGET REPORT

Through June 30, 2021

Budget Line Items	ANNUAL BUDGET July 2020 – June 2021	EXPENDITURES THROUGH 6/30/2021	% EXP	BALANCE OF FUNDS	CURRENT OBLIGATIONS	BALANCE INCLUDING OBLIGATIONS	% w/OBS	RESERVE FOR FUTURE YEAR 7/21 – 6/22
Tri-Parish Centers - Program								
Staff Salaries/Fringe	849,201	779,952	91.85%	69,249	0	69,249	91.85%	231,000
Operating Costs	264,359	190,279	71.98%	74,080	0	74,080	71.98%	42,100
Training & Support for Clients								
Plaquemines	201,306	42,030	20.88%	159,276	9,740	149,536	25.72%	89,000
St. Bernard	416,837	194,528	46.67%	222,309	53,395	168,914	59.48%	165,000
St. Tammany	916,752	1,243,691	135.66%	-326,939	337,366	-664,305	172.46%	216,755
St. Tammany Corp CEA	15,000	15,000	100.00%	0	0	0	100.00%	1,250
Other Misc. Program Inc.	5,150	5,150	100.00%	0				
Training/Support Subtotal	1,555,045	1,500,399	96.49%	54,646	400,501	-345,855	122.24%	472,005
Dislocated Worker Disaster Grant – Temporary Jobs								
Plaquemines	100,044	0	0	100,044	0	100,044	0.00%	0
St. Bernard	873,937	265,736	30.41%	608,201	0	608,201	30.41%	0
St. Tammany	855,705	181,100	21.16%	674,605	0	674,605	21.16%	0
DWG Temp Jobs Subtotal	1,829,686	446,836	24.42%	1,382,850	0	1,382,850	24.42%	0
Program Totals	4,498,291	2,917,466	64.86%	1,580,825	400,501	1,180,324	74%	745,105
Admin								
Staff Salaries/Fringe	273,515	219,528	80.26%	53,987	0	53,987		262,879
Operating Costs	40,255	24,065	59.78%	16,190	0	16,190		38,099
Admin Total	313,770	243,593	77.63%	70,177	0	70,177	77.63%	300,978
GRAND TOTALS	4,812,061	3,161,059	65.69%	1,651,002	400,501	1,250,501	74.01%	1,046,083

FIRST PLANNING DISTRICT

**TWO-YEAR BUDGET
JULY 1, 2020 THROUGH JUNE 30, 2022**

Total Funds available through June 2022	PROGRAM	ADMINISTRATIVE	TOTAL
Total Carryover Funds	\$ 1,437,974	\$ 194,302	\$ 1,632,276
New Allocation 2020/22	\$ 1,954,336	\$ 217,148	\$ 2,171,484
St. Tammany Corp CEA	\$ 15,000	\$ -	\$ 15,000
Other Misc. Program Income	\$ 5,150	\$ -	\$ 5,150.00
Disaster Dislocated Worker Grant	\$ 1,829,686	\$ 203,298	\$ 2,032,984
GRAND TOTAL	\$ 5,242,146	\$ 614,748	\$ 5,856,894

LINE ITEMS	ANNUAL BUDGET		EXPENDITURES TO DATE		BALANCE	
	July 1, 2020 – June 30, 2021		JUNE 2021			
	PROGRAM	ADMIN	PROGRAM	ADMIN	PROGRAM	ADMIN
Staff Salaries/Fringe Benefits	\$ 849,201	\$ 273,515	\$ 779,952	\$ 219,528	\$ 69,249	\$ 53,987
System Operator	\$ 107,790		\$ 107,678		\$ 112	\$ -
Travel/Mileage	\$ 1,176	\$ 800	\$ 405	\$ 198	\$ 771	\$ 602
Conference/Meetings	\$ 1,349	\$ 537		\$ 230	\$ 1,349	\$ 307
Unemployment Insurance	\$ 5,000				\$ 5,000	\$ -
Accounting Services	\$ -	\$ 5,050		\$ 5,385	\$ -	\$ (335)
Supplies	\$ 9,400	\$ 3,300	\$ 7,956	\$ 2,298	\$ 1,444	\$ 1,002
Furniture/Equipment	\$ 14,343	\$ 7,000	\$ 12,742	\$ (1,385)	\$ 1,601	\$ 8,385
Rent	\$ 16,999	\$ 4,800	\$ 16,844	\$ 4,606	\$ 155	\$ 194
Repairs/Maintenance	\$ 3,850	\$ 2,154	\$ 1,783	\$ 1,854	\$ 2,067	\$ 300
Telephone/Internet	\$ 11,090	\$ 4,780	\$ 11,095	\$ 3,267	\$ (5)	\$ 1,513
Insurance (GL/Cobra/Surety Bond)	\$ 1,000	\$ 875	\$ 986	\$ 865	\$ 14	\$ 10
Licensing Fees/Assessments	\$ 2,539	\$ 700	\$ 2,706	\$ 157	\$ (167)	\$ 543
Postage	\$ 274	\$ 1,302		\$ 1,206	\$ 274	\$ 96
Advertisement	\$ 561	\$ 2,107		\$ 1,969	\$ 561	\$ 138
Outreach	\$ 68,943	\$ 200	\$ 14,343		\$ 54,600	\$ 200
Professional Development – Staff	\$ 5,145	\$ 500	\$ 4,794		\$ 351	\$ 500
Professional Dues	\$ 6,000	\$ 2,500	\$ 381	\$ 975	\$ 5,619	\$ 1,525
Auto (Gas/Maint/Insurance)	\$ 8,900	\$ 3,650	\$ 8,570	\$ 2,440	\$ 330	\$ 1,210
Training & Support - Participants	\$ 1,534,895		\$ 1,480,245		\$ 54,650	\$ -
St. Tammany Corp CEA	\$ 15,000		\$ 15,000		\$ -	\$ -
Misc. Program Income	\$ 5,150		\$ 5,150		\$ -	\$ -
Disaster Temporary Jobs	\$ 1,829,686		\$ 446,836		\$ 1,382,850	\$ -
SUBTOTAL	\$ 4,498,291	\$ 313,770	\$ 2,917,466	\$ 243,593	\$ 1,580,825	\$ 70,177

OJT	\$ 223,530
CLASSROOM,ITA,BUSINESS & YOUTH SERVICES	\$ 996,342
WORK EXP	\$ 126,108
TEMP JOBS(includes ddwg support)	\$ 446,836
SUPPORT	\$ 134,265
	<u>\$ 1,927,081</u>

**FIRST PLANNING DISTRICT WORKFORCE DEVELOPMENT BOARD
FUND UTILIZATION REPORT**

Month ending JUNE 30, 2021

	Admin	Program	Total Allocation	Expended thru 6-30-21	Balance	Percent Expended	Obligations	Percent w/Oblig	At-Risk of Recapture by 6/30/21
Adult									
*PY19 expires 6/21	10,198.00	91,791.00	101,989.00	101,989.00	0.00	100%			0
**FY 20 expires 6/21	54,371.00	489,342.00	543,713.00	543,713.00	0.00	100%		100%	0
***PY20 expires 6/22	11,556.00	104,003.00	115,559.00	112,204.00	3,355.00	97%	0.00	97%	
****FY21 expires 6/22	57,664.00	518,979.00	576,643.00	259,891.00	316,752.00	45%	189,033.00	78%	
	133,789.00	1,204,115.00	1,337,904.00	1,017,797.00	320,107.00	76%			
Youth									
*PY19 expires 6/21	61,253.00	551,281.00	612,534.00	612,534.00	0.00	100%	0.00	100%	0
***PY20 expires 6/22	66,805.00	601,241.00	668,046.00	220,143.00	447,903.00	33%	362,725.00	87%	
	128,058.00	1,152,522.00	1,280,580.00	832,677.00	447,903.00	65%			
Disl Wk									
*PY19 expires 6/21	15,923.00	143,310.00	159,233.00	159,233.00	0.00	100%		100%	0
**FY20 expires 6/21	67,502.00	607,522.00	675,024.00	675,024.00	0.00	100%		100%	0
***PY20 expires 6/22	16,130.00	145,172.00	161,302.00	154,279.00	7,023.00	96%	0.00	96%	
****FY21 expires 6/22	64,993.00	584,941.00	649,934.00	285,275.00	364,659.00	44%	86,735.00	57%	
	164,548.00	1,480,945.00	1,645,493.00	1,273,811.00	371,682.00	77%			
*****DWG expires 3/22	203,298.00	1,829,686.00	2,032,984.00	478,096.00	1,554,888.00	24%		24%	
Grand Total	629,693.00	5,667,268.00	6,296,961.00	3,602,381.00	2,694,580.00		638,493.00		0.00

*PY19 - Program Year 2019 - Funds available July 1, 2019, expires on June 30, 2021
 **FY20 - Fiscal Year 2020 - Funds available October 1, 2019, expires on June 30, 2021
 ***PY20 - Program Year 2020 - Funds available July 1, 2020, expires on June 30, 2022
 ****FY 21 - Fiscal Year 2021 - Funds available October 1, 2020, expires on June 30, 2022
 ***** DWG - Dislocated Worker Emergency Grant - Funds available July 1, 2020, expires on March 31, 2022

WDB # 10

Monthly Employee count / cost all locations

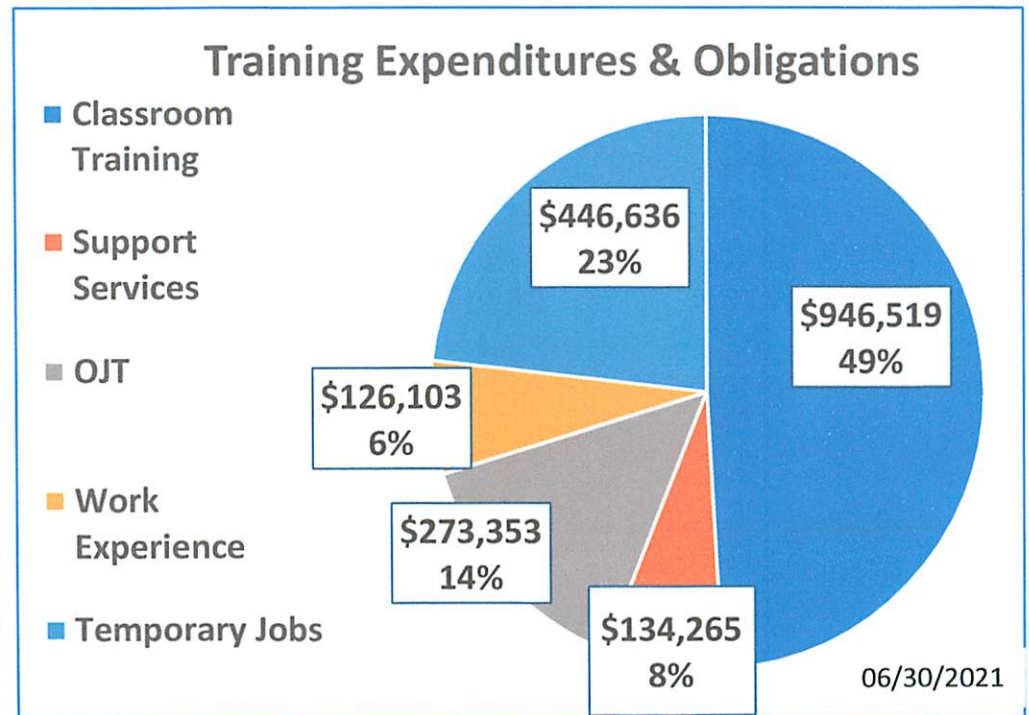
Employees	Monthly Budget		Jun-21		Total	
	#	Gross	#	Gross	#	YTD
Administration						
Fulltime	3	\$16,570.56	3	16,570.56	3	197,159.72
Part time	2		1	1,142.71	2	17,196.11
NET	5	\$16,570.56	4	17,713.27	5	214,355.83
St Tammany						
Fulltime	10	\$32,139.42	11	36,062.04		410,730.28
Part time	5		3	4,555.75		24,887.32
State *	5		5		5	
Partner Reimburse						
NET	20	\$32,139.42	19	40,617.79		435,607.60
St Bernard						
Fulltime	4	\$12,016.64	3	8,966.66	3	130,945.60
Part time	0		0		0	
State *	0		0		0	
NET	4	\$12,016.64	3	8,966.66	3	130,945.60
Plaquemines						
Fulltime	1	\$2,716.66	0	0.00		26,949.94
Partime	0					
State *	0					
NET	1	\$2,716.66				26,949.94
Totals						
Fulltime	18	\$63,443.28				642,784.54
Partime	7					33,430.12
State *	5					
Partner Reimbursement						
NET	30	\$63,443.28	26	0.00	8	676,214.66

* State employee not included in WIB budget. Administrative control by State

DASHBOARD REPORT for PROGRAM YEAR 20/21 JUNE 2021 – Program Year End

JOB SEEKER/PARTICIPANT SERVICES Through 6/30/2021					EMPLOYER SERVICES Through 6/30/2021				
	Center Foot Traffic YTD	Total # New Participants May – June 20	Total # Participants YTD	Total # in Training YTD	# New Employers May – June 20	# New Employers YTD	# New OJT Contracts YTD	# OJT Participants YTD	# of Successful OJT Completers YTD
ST. TAMMANY	6,123	59	434	306	36	228	31	54	29
ST. BERNARD / PLAQUEMINES	1,388 (1274/114)	34	158	106	5	43	3	1	0

EMPLOYER CONSULTATIONS & CUSTOMIZED SERVICES 5/1/2021 TO 6/30/2021	
<i>*bold denotes new/renewed Training Contract</i>	
ST. TAMMANY	A Professional AC/Heating, Abita Roasting, Advanced Cellular, Air Reidan, Andrus Restoration , AWG, BIM Solutions, Blue Bell Creameries, Cleco, Dave Martin Ins., Finisher, Greenscape Concepts, , Industrial Power Products, Ochsner Clinic, Olde Towne Pizza, Orleans Custom Millwork , Patriot Government Services, PF Spam, Poolcorp, Power Pro Remediation, QC Discount, Resource Bank, St. Tammany Health System, Slidell Memorial Hospital, Sunbelt Innovative Plastics, Tailing Inspection and Training, The Blue Crab, Test Electric , Veriforce , Visiting Angels, WAM Electric
ST. BERNARD / PLAQUEMINES	Associated Terminals , Chester Electric , Daybrook Fisheries, Host Terminals

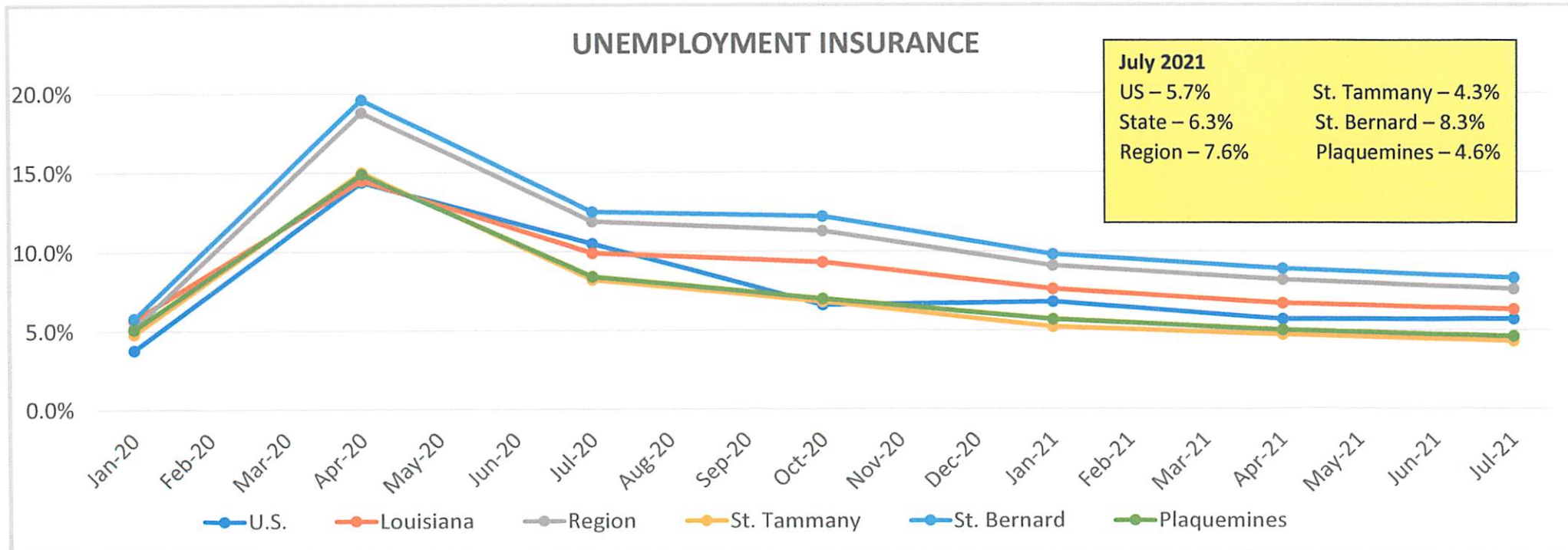


Hiring Events Held: May/June: Targeted Job Fair for Public Sector and Hospitality (6/4) at Slidell Auditorium, Blue Crab (5/21), Ochsner (6/30), Associated Terminals (6/3)

Most Recent Federal Performance Measures*: 4th Quarter of PY 20 ending 6/30/21

Performance Measures	Adult		Dislocated Worker		Youth	
	Negotiated Range	Actual	Negotiated Range	Actual	Negotiated Range	Actual
Employed 2 nd Qtr After Exit	60.3% - 67.0%	65.8%	60.3% - 67.0%	63.7%	63.0% - 70.0%	71.4%
Employed 4 th Qtr After Exit	60.3% - 67.0%	64.3%	61.2% - 68.0%	64.0%	64.8% - 72.0%	70.2%
Median Earnings (Quarterly)	\$5,580 - \$6,200	\$6,549*	\$6,840 - \$7,600	\$5,881*	\$2,610 - \$2,900	\$1,766
Earned Credential	70.2% - 78.0%	84.0%	70.2% - 78.0%	82.4%	52.2% - 58.0%	60.0%
Skills Gained During Training	55.8% - 62.0%	85.8%	62.1% - 69.0%	93.7%	40.5% - 45.0%	69.7%

Green Exceeds range | White within range | Red below range |



TOP TEN JOB LISTINGS BY OCCUPATION – July 2021 through April 2021

ST. TAMMANY			ST. BERNARD			PLAQUEMINES		
Occupation Grp (4-digit)	# of Employers	# of Postings	Occupation Grp (4-digit)	# of Employers	# of Postings	Occupation Grp (4-digit)	# of Employers	# of Postings
RN's	98	393	Supervisors – Sales Workers	22	74	Supervisors – Sales Workers	9	37
Retail Sales	115	349	Retail Sales	30	55	Heavy Truck Drivers	28	30
Supervisors – Sales Workers	95	348	RN's	18	47	Customer Services Reps	14	24
Heavy Truck Drivers	114	191	Passenger Vehicle Drivers	6	43	Insurance Agents	8	14
Customer Service Reps	124	191	Heavy Truck Drivers	33	38	Passenger Vehicle Drivers	4	13
Supervisors – Food Prep Workers	59	129	Customer Service Reps	24	37	Light Truck Drivers	7	13
Light Truck Drivers	51	123	Light Truck Drivers	20	36	Software Dev QA Testers	6	12
LPN's	45	97	Fast Food Counter Workers	13	23	Childcare Workers	4	12
Supervisor – Admin Support	86	96	Stockers and Order Fillers	8	19	Retail Sales	5	11
Stock and Order Fillers	51	93	Home Health Aides	7	16	Security Guards	5	11

Notes: Overall DECREASE of top jobs by 7% or 200 fewer job openings*

- St. Tammany decreased 5.3% unique job openings in top jobs from 2,122 to 2,010
- St. Bernard increased 4.6% unique job openings in top jobs from 371 to 388
- Plaquemines decreased 37.2% unique job openings in top jobs from 282 to 177

*Compares job listings from Mar – Apr 2021 to Jul – Aug 2021

TWO-YEAR BUDGET
JULY 1, 2021 THROUGH JUNE 30, 2023

Total Funds available through June 2023	PROGRAM	ADMINISTRATION	TOTAL
REVENUE			
Total Carryover Funds	\$ 947,255	\$ 192,437	\$ 1,139,692
New Allocation 2021/23	\$ 1,750,275	\$ 194,474	\$ 1,944,749
St. Tammany Corp CEA	\$ 13,750		\$ 13,750
Other Misc./ Program Income	\$ -	\$ -	\$ -
Disaster Dislocated Worker Grant	\$ 1,376,170	\$ 178,718	\$ 1,554,888
GRAND TOTAL	\$ 4,087,450	\$ 565,629	\$ 4,653,079

EXPENDITURE LINE ITEMS	ANNUAL BUDGET July 1, 2021 – June 30, 2022		RESERVE July 1, 2022 – June 30, 2023		ALL YEARS GRAND TOTALS
	PROGRAM	ADMIN	PROGRAM	ADMIN	
	Staff Salaries/Fringe Benefits	\$988,507	\$174,244		
(Staff Raises - \$30,000)	\$33,874				\$33,874
(Vacation Payout)	\$18,405	\$12,731			\$31,136
(Staff new hire drug screening)	\$475	\$60		\$60	\$595
System Operator	54,000				54,000
Travel/Mileage	3,000	1500		1800	6,300
Conference/Meetings	1,000	2,000		2,100	5,100
Unemployment Insurance	5,000				5,000
Accounting Services	0	6,510		7,510	14,020
Supplies	6,350	2,500		3,000	11,850
Furniture/Equipment	6,525	1,500		2,300	10,325
Rent	15,600	4,200		5,400	25,200
Repairs/Maintenance	2,700	1,200		1,500	5,400
Telephone/Internet	13,236	3,800		4,600	21,636
Insurance (GL/Cobra/Surety Bond)	1,270	1050		1500	3,820
Licensing Fees/Assessments	5,950	200		400	6,550
Postage	450	1500		1800	3,750
Advertisement	625	2,000		2,300	4,925
Outreach	9,300	200		400	9,900
Professional Development – Staff	5,500	0		1500	7,000
Professional Dues	1,100	750		1,000	2,850
Auto (Gas/Maint/Insurance)	12,200	2,800		3,500	18,500
Training & Support - Participants	1,227,089		325,000		1,552,089
St. Tammany Corp CEA	13,750				13,750
Misc. Program Income					
Disaster Temporary Jobs	1,336,544				\$1,336,544
SUBTOTAL	\$3,762,450	\$218,745	\$325,000	\$346,884	\$4,653,079

Submitted By:

Melissa Kirsch

Melissa Kirsch, WDB Executive Director

Concurrence of:

President Michael Cooper, CEO to the Board

Approved by the Workforce Development Board on

Alan Thriffiley, Chairman

**First Planning District
Salary/Benefit Schedule
7/1/2021 - 6/30/2022**

Office/Location	Position	Annual Salary	Total Benefits	Total Salary & Benefits
Admin	Exec Director	\$ 75,776.00	\$ 18,122.82	\$ 93,898.82
	Dir. of Planning & Operations	\$ 68,000.00	\$ 13,375.00	\$ 81,375.00
	Fiscal Manager	\$ 63,071.00	\$ 16,076.49	\$ 79,147.49
	Program Liason	\$ 60,000.00	\$ 15,895.24	\$ 75,895.24
	Monitor ITA	\$ 14,000.00	\$ 315.00	\$ 14,315.00
	Clerk (PT)	\$ 6,365.00	\$ 117.00	\$ 6,482.00
Subtotals		\$ 287,212.00	\$ 63,901.55	\$ 351,113.55
St. Tam Center	Center Manager	\$ 49,000.00	\$ 14,141.25	\$ 63,141.25
	Dir. Bus Services	\$ 63,600.00	\$ 1,551.00	\$ 65,151.00
	BSR	\$ 44,000.00	\$ 13,435.00	\$ 57,435.00
	Yth Coordinator	\$ 38,600.00	\$ 12,872.25	\$ 51,472.25
	Yth Career Specialist	\$ 33,600.00	\$ 11,966.00	\$ 45,566.00
	Yth Career Specialist PT	\$ 30,912.00	\$ 2,612.06	\$ 33,524.06
	Career Specialist 2	\$ 35,000.00	\$ 12,363.75	\$ 47,363.75
	Career Specialist 2	\$ 36,100.00	\$ 12,519.13	\$ 48,619.13
	Career Specialist 2	\$ 34,600.00	\$ 12,107.25	\$ 46,707.25
	Career Specialist 1	\$ 34,100.00	\$ 10,165.05	\$ 44,265.05
	Career Specialist 1	\$ 32,600.00	\$ 11,824.75	\$ 44,424.75
	DDWG Project Coordinator	\$ 34,000.00	\$ 12,146.01	\$ 46,146.01
	Clerk (PT)	\$ 18,928.00	\$ 1,523.70	\$ 20,451.70
	Clerk (PT)	\$ 7,000.00	\$ 570.50	\$ 7,570.50
Subtotals		\$ 492,040.00	\$ 129,797.70	\$ 621,837.70
St. Bernard Center	CenterLead/BSR	\$ 39,000.00	\$ 12,928.75	\$ 51,928.75
	Career Spec 2	\$ 35,000.00	\$ 12,023.75	\$ 47,023.75
	Career Spec 1	\$ 33,600.00	\$ 12,166.00	\$ 45,766.00
Subtotals		\$ 107,600.00	\$ 37,118.50	\$ 144,718.50
Plaquemines	Career Spec 2 (Vacant)	\$ 33,000.00	\$ 12,081.25	\$ 45,081.25
Totals		\$ 919,852.00	\$ 242,899.00	\$1,162,751.00

**BUSINESS ENGAGEMENT COMMITTEE
RECOMMENDATION
For September 22nd, 2021 Board Meeting**

Adjustments to minimum OJT/Customized Training wages: The committee reviewed and discussed the analysis of the existing OJT/Customized Training contracts and finds that increasing the minimum wage for OJT and Customized Training and implementing a tiered approach is in alignment with the intention of WIOA and the goals for strategic training investment to promote high-skill, high-wage career path opportunities.

Recommended Action Item to approve change to current local FPD policy 114-16 to reflect

The minimum amount of hourly compensation by the completion of training that is allowable for an OJT, Upgrade OJT, Incumbent Worker Training, or Customized Training contract to be initiated is tiered as follows:

Work-Based Training Wage	Maximum Benefit Up To
≥\$15.00/hour	\$9,000
\$14.00 to 14.99/hour	\$4,000
<\$14.00/hour*	\$3,000 <i>*By Exception Only</i>

**Exception:* Any OJT, Upgrade OJT, Incumbent Worker Training, or Customized Training that pays less than \$14.00/hour may be considered for approval based on extenuating circumstances and is to be approved by the Director of Operations and Planning.