

## **FIRST PLANNING DISTRICT CONSORTIUM**

## **WORKFORCE DEVELOPMENT BOARD**

August 19, 2021

Notice is hereby given that there will be an Executive Committee meeting of the First Planning District Workforce Development Board on Wednesday, September 15th, 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:

### AGENDA

1. Review and discussion of Financial Reports through August 2021
  - a. Expenditure Report
  - b. Detail Expenditure Report
  - c. Fund Utilization Report
  - d. Monthly Employee Count and Wage Data
2. Review and discussion on 2021/22 New Fiscal Year Budget
3. Update and discussion on Disaster Dislocated Worker Grant
4. Update on One-Stop Operator and ongoing partnership development
5. Updates and discussion on current initiatives
6. Other Business

*Alan Thriffiley*

---

Alan Thriffiley, Chairman

**Serving Plaquemines, St. Bernard & St. Tammany Parishes**

**317 North Jefferson Avenue, Covington, Louisiana 70433 • 985-875-9275**

[www.triparishworks.net](http://www.triparishworks.net)

**An Equal Opportunity Employer**

A proud partner of the **americanjobcenter** network



317 N. Jefferson Ave., Room 230  
Covington, Louisiana 70433  
(985) 875-9275 fax (985) 875-9316  
firstplanning@bellsouth.net

Serving Plaquemines, St. Bernard & St. Tammany Parishes

## CERTIFICATION OF INABILITY TO CONDUCT ESSENTIAL BOARD FUNCTIONS DUE TO COVID-19 HEALTH EMERGENCY

In accordance with Executive Proclamation JBE 2020-59, issued by Governor John Bel Edwards on May 14, 2020, the First Planning District Workforce Development Board (FPD WDB ) is providing for attendance at essential meetings via teleconference or video conference as allowed during the pendency of the COVID-19 health emergency. Pursuant to JBE 2020-59, the FPD WDB will provide attendance for the Executive Committee meeting on Wednesday, September 15th, 2021 at 8:30 a.m. via Zoom and livestream in a manner that allows for observation and input by members of the public, as set forth in this Notice posted on September 7th, 2021. The FPD WDB would otherwise not be able to conduct essential business.

Join Zoom Meeting

<https://us02web.zoom.us/j/86276500604?pwd=Qnc5dXFyUFBiQ1JpUG1la1NQV0JpZz09>

Meeting ID: 862 7650 0604

Passcode: 978788

One tap mobile

+13126266799,,86276500604#,,,,\*978788# US (Chicago)

+16465588656,,86276500604#,,,,\*978788# US (New York)

Dial by your location

+1 312 626 6799 US (Chicago)

+1 646 558 8656 US (New York)

+1 301 715 8592 US (Washington DC)

+1 346 248 7799 US (Houston)

+1 669 900 9128 US (San Jose)

+1 253 215 8782 US (Tacoma)

Meeting ID: 862 7650 0604

Passcode: 978788



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
<b>Tri-Parish Centers - Program</b>								
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
<b>Training &amp; Support for Clients</b>								
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				
<b>Training/Support Subtotal</b>	<b>1,555,045</b>	<b>1,500,399</b>	<b>96.49%</b>	<b>54,646</b>	<b>400,501</b>	<b>-345,855</b>	<b>122.24%</b>	<b>472,005</b>
<b>Dislocated Worker Disaster Grant – Temporary Jobs</b>								
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
<b>DWG Temp Jobs Subtotal</b>	<b>1,829,686</b>	<b>446,836</b>	<b>24.42%</b>	<b>1,382,850</b>	<b>0</b>	<b>1,382,850</b>	<b>24.42%</b>	<b>0</b>
<b>Program Totals</b>	<b>4,498,291</b>	<b>2,917,466</b>	<b>64.86%</b>	<b>1,580,825</b>	<b>400,501</b>	<b>1,180,324</b>	<b>74%</b>	<b>745,105</b>
<b>Admin</b>								
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
<b>Admin Total</b>	<b>313,770</b>	<b>243,593</b>	<b>77.63%</b>	<b>70,177</b>	<b>0</b>	<b>70,177</b>	<b>77.63%</b>	<b>300,978</b>
<b>GRAND TOTALS</b>	<b>4,812,061</b>	<b>3,161,059</b>	<b>65.69%</b>	<b>1,651,002</b>	<b>400,501</b>	<b>1,250,501</b>	<b>74.01%</b>	<b>1,046,083</b>



**FIRST PLANNING DISTRICT**

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

Total Funds available through June 2022	PROGRAM	ADMINISTRATIO	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
<b>GRAND TOTAL</b>	<b>\$ 5,242,146</b>	<b>\$ 614,748</b>	<b>\$ 5,856,894</b>

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	\$ -
<b>SUBTOTAL</b>	<b>\$ 4,498,291</b>	<b>\$ 313,770</b>	<b>\$ 2,917,466</b>	<b>\$ 243,593</b>	<b>\$ 1,580,825</b>	<b>\$ 70,177</b>

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

**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
<b>Adult</b>									
*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%			
<b>Youth</b>									
*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%			
<b>Disl Wk</b>									
*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%	
<b>Grand Total</b>	<b>629,693.00</b>	<b>5,667,268.00</b>	<b>6,296,961.00</b>	<b>3,602,381.00</b>	<b>2,694,580.00</b>		<b>638,493.00</b>		<b>0.00</b>

\*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
<b>Administration</b>						
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
<b>St Tammany</b>						
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
<b>St Bernard</b>						
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
<b>Plaquemines</b>						
Fulltime	1	\$2,716.66	0	0.00		26,949.94
Partime	0					
State *	0					
NET	1	\$2,716.66				26,949.94
<b>Totals</b>						
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

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

Total Funds available through June 2023	PROGRAM	ADMINISTRATION	TOTAL
<b>REVENUE</b>			
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
<b>GRAND TOTAL</b>	<b>\$ 4,087,450</b>	<b>\$ 565,629</b>	<b>\$ 4,653,079</b>

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	\$1,041,291	\$197,035		\$336,884	\$1,575,210
System Operator	54,000				54,000
Travel/Mileage	3,000	1500			4,500
Conference/Meetings	1,000	2,000			3,000
Unemployment Insurance	5,000				5,000
Accounting Services	0	6,510			6,510
Supplies	6,350	2,500			8,850
Furniture/Equipment	6,525	1,500			8,025
Rent	15,600	4,200			19,800
Repairs/Maintenance	2,700	1,200			3,900
Telephone/Internet	13,236	3,800			17,036
Insurance (GL/Cobra/Surety Bond)	1,270	1050			2,320
Licensing Fees/Assessments	5,950	200			6,150
Postage	450	1500			1,950
Advertisement	625	2,000			2,625
Outreach	9,300	200			9,500
Professional Development – Staff	5,500	0			5,500
Professional Dues	1,100	750			1,850
Auto (Gas/Maint/Insurance)	12,200	2,800			15,000
Training & Support - Participants	1,512,433				1,512,433
St. Tammany Corp CEA	13,750				13,750
Misc. Program Income					
Disaster Temporary Jobs	1,376,170				\$1,376,170
<b>SUBTOTAL</b>	<b>\$4,087,450</b>	<b>\$228,745</b>	<b>\$0</b>	<b>\$336,884</b>	<b>\$4,653,079</b>

Submitted By:  
  
 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 WDB MEMBERSHIP

Revised August 2021

	Name	Title	Business/Organization	Area Represented	Email	Telephone #
<b>12</b>	<b>BUSINESS REPRESENTATIVES</b>					
1	Alan Thriffiley, Chair	Public Relations Manager	Total Insurance Planning Services, Inc.	Financial Services	<a href="mailto:taxdrop@gmail.com">taxdrop@gmail.com</a>	504-957-1290
2	Chris Abadie	VP Commercial Brokerage	Stirling Properties	Real Estate	<a href="mailto:cabadie@stirlingprop.com">cabadie@stirlingprop.com</a>	985-246-3721
3	Mindy Nunez Airhart	CEO	Southern Services & Equipment	Manufacturing	<a href="mailto:mindy@sse-la.com">mindy@sse-la.com</a>	504-220-0819
4	Floyd Baker	HR Director	Associated Wholesale Grocers	Wholesale Distribution	<a href="mailto:fbaker@awginc.com">fbaker@awginc.com</a>	985-863-1500
5	Allison Zinskie	HR Director	Chalmette Refining, LLC	Manufacturing – Oil & Gas	<a href="mailto:allison.zinskie@pbfenergy.com">allison.zinskie@pbfenergy.com</a>	504-281-1921
6	Adriana Kriesen	AVP of HR	Ochsner Health System	Healthcare	<a href="mailto:akriesen@ochsner.org">akriesen@ochsner.org</a>	504-676-4671
7	Ron Newson	Owner	Newson Insurance & Financial Services	Insurance	<a href="mailto:ron@ronnewson.com">ron@ronnewson.com</a>	985-641-0190
8	Mark Pisani	HR Director	Associated Terminals, LLC	Transportation/Marine	<a href="mailto:mark@associatedterminals.com">mark@associatedterminals.com</a>	985-233-8514
9	Stephen Price	Owner/Client Manager	PD Consulting	Professional & Business Services	<a href="mailto:steve@pdconsulting.biz">steve@pdconsulting.biz</a>	985-201-3349
10	Michael Stedem	President/Owner	Hyundai of Slidell, Inc.	Retail	<a href="mailto:stedemford@msn.com">stedemford@msn.com</a>	985-641-0671
11	Michelle Hebert	HR Manager	Globalstar	IT	<a href="mailto:michelle.hebert@globalstar.com">michelle.hebert@globalstar.com</a>	985-335-1603
12	Lacey Dugas	VP of HR	Daybrook Fisheries	Manufacturing – Food	<a href="mailto:ldugas@daybrook.com">ldugas@daybrook.com</a>	504-561-6163
<b>5</b>	<b>UNION/APPRENTICESHIP/COMMUNITY-BASED ORGANIZATIONS</b>					
1	Ellis Bourque	Training Manager	Plumbers Steamfitters’ Union #60	Apprenticeship	<a href="mailto:ebourque@local60.com">ebourque@local60.com</a>	504-885-8033
2	Stephanie Dupepe	Northshore Director	Catholic Charities-Archdiocese	Community Based Organization	<a href="mailto:sdupepe@ccano.org">sdupepe@ccano.org</a>	985-605-5847
3	Trish Craddock	Interim President	St. Tammany Federation of Teachers	Union	<a href="mailto:trish.craddock@stftse.com">trish.craddock@stftse.com</a>	985-641-6477
4	Jerry Repka, II	Training Manager	Carpenters Training Fund of LA	Apprenticeship	<a href="mailto:jwrepka@carpenterstfla.org">jwrepka@carpenterstfla.org</a>	504-305-6525
5	Tim Bradbury	Business Manager	Boilermakers Local No. 37	Union	<a href="mailto:BM.IBBLodge.0037@boilermakers.org">BM.IBBLodge.0037@boilermakers.org</a>	985-847-9660
<b>2</b>	<b>EDUCATION/TRAINING</b>					
1	Dr. James Carlson	Vice-Chancellor of Strategic Initiatives	Northshore Technical Community College	Adult Education	<a href="mailto:jamescarlson@northshorecollege.edu">jamescarlson@northshorecollege.edu</a>	985-545-1233
2	Lenny Unbehagen	Executive Dean of Continuing Education	Nunez Community College	Post-Secondary Education	<a href="mailto:lunbehagen@nunez.edu">lunbehagen@nunez.edu</a>	504-439-0662
<b>4</b>	<b>GOVERNMENT/ECONOMIC DEVELOPMENT (PARTNER AGENCIES)</b>					
1	Charlene Bonck	Regional Manager	Louisiana Rehabilitation Services	Vocational Rehabilitation	<a href="mailto:cbonck@lwc.la.gov">cbonck@lwc.la.gov</a>	504-838-5180
2	Keith Espadron, Jr.	Executive Director	Plaquemines Economic Development	Economic Development	<a href="mailto:kespadron@ppgov.net">kespadron@ppgov.net</a>	504-934-6105
3	Rachel Mackey	Regional Manager	Louisiana Workforce Commission	Wagner Peyser	<a href="mailto:rmackey@lwc.la.gov">rmackey@lwc.la.gov</a>	985-645-3536
4	Stacie Retzlaff	Regional Consultant	Dept. of Children and Family Services	Welfare	<a href="mailto:stacie.retzlaff.dcf@la.gov">stacie.retzlaff.dcf@la.gov</a>	504-208-1567
	<b>BOARD STAFF</b>					
	Melissa Kirsch	Executive Director	Workforce Investment Board	Board Staff	<a href="mailto:mbkirsch@gmail.com">mbkirsch@gmail.com</a>	985-875-9275
	Jennifer Barnett	Workforce System Operator	GoTo Strategies	Center Leadership	<a href="mailto:jbarnett@triparishworks.net">jbarnett@triparishworks.net</a>	985-646-3941

\*Need to replace