

FIRST PLANNING DISTRICT CONSORTIUM

WORKFORCE DEVELOPMENT BOARD

July 25, 2024

Notice is hereby given that there will be an Executive Committee meeting of the First Planning District Workforce Development Board on **Tuesday, August 13th, 2024 at 8:30 a.m.** at the Northshore Pastoral Center, 4465 Hwy. 190 East Service Road, Covington, Louisiana.

AGENDA

1. Review of Fiscal Year End Financial reports, including Budget revision
2. Review of new Fiscal year budget for presentation to full board
3. Updates and discussion on replacement of Chairman and outgoing members
4. Review and discussion on policy revisions
 - a. Personnel
 - b. Financial
5. Review and discussion on revision to Financial Services Contract approved at May board meeting
6. Review and discussion on NTCC Registered Nurse Agreement
7. Update on LWC monitoring findings
8. Updates and discussion on current initiatives
9. Other Business
10. Review of action items

Alan V. Thriffiley, EA


Alan Thriffiley, Chairman

Serving Plaquemines, St. Bernard & St. Tammany Parishes

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FPD WDB EXPENDITURES TO BUDGET REPORT
through JUNE 30, 2024

| Budget Line Items | ANNUAL BUDGET JULY 2023 - JUNE 2024 | 6/30/2024 | % EXP | BALANCE OF FUNDS | CURRENT OBLIGATIONS | BALANCE INCLUDING OBLIGATIONS | % W/ OBS | RESERVE FOR FUTURE YEAR 07/24 - 6/25 |
|---|--|---------------------|---------------|---------------------|------------------------|-------------------------------------|---------------|--|
| Tri-Parish Centers - Program | | | | | | | | |
| Staff Salaries/Fringe | 972,204.00 | 792,453.04 | 81.51% | 179,750.96 | 0.00 | 179,750.96 | 81.51% | 0.00 |
| Operating Costs | 146,100.00 | 111,472.50 | 76.30% | 34,627.50 | 0.00 | 34,627.50 | 76.30% | 0.00 |
| OVERHEAD SUBTOTAL | 1,118,304.00 | 903,925.54 | 80.83% | 214,378.46 | 0.00 | 214,378.46 | 80.83% | |
| Training & Support for Clients | | | | | | | | |
| Plaquemines | 129,251.00 | 37,556.99 | 29.06% | 91,694.01 | 0.00 | 91,694.01 | 29.06% | 14,157.00 |
| St. Bernard | 255,990.00 | 114,382.07 | 44.68% | 141,607.93 | 0.00 | 141,607.93 | 44.68% | 60,977.00 |
| St. Tammany | 690,246.00 | 509,364.38 | 73.79% | 180,881.62 | 0.00 | 180,881.62 | 73.79% | 176,275.00 |
| Tri Parish | | 2,015.00 | | | | | | |
| TRAINING/SUPPORT SUBTOTAL | 1,075,487.00 | 663,318.44 | 61.68% | 414,183.56 | 0.00 | 414,183.56 | 61.68% | 251,409.00 |
| Dislocated Worker Disaster Grant -- Temporary Jobs | | | | | | | | |
| IDA | 33,999.00 | 33,999.40 | 100.00% | -0.40 | 0.00 | -0.40 | 100.00% | |
| | | | | | | | | 0.00 |
| | | | | | | | | 0.00 |
| Dislocated Worker Sub-Total | 33,999.00 | 33,999.40 | | | | | | |
| Tri-Parish Sub Total | 2,227,790.00 | 1,601,243.38 | 71.88% | 628,561.62 | 0.00 | 628,561.62 | 71.88% | 251,409.00 |
| Admintraton Office | | | | | | | | |
| Staff Salaries/Fringe (inc AARP & IDA) | 155,006.00 | 161,197.96 | 103.99% | -6,191.96 | | -6,191.96 | | 125,000.00 |
| Operating Costs | 43,400.00 | 26,685.55 | 61.49% | 16,714.45 | 0.00 | 16,714.45 | | 14,441.00 |
| ADMIN SUB TOTAL | 198,406.00 | 187,883.51 | 94.70% | 10,522.49 | 0.00 | 10,522.49 | 94.70% | 139,441.00 |
| GRAND TOTALS | | | | | | | | |
| | 2,426,196.00 | 1,789,126.89 | 73.74% | 639,084.11 | 0.00 | 639,084.11 | 73.74% | 390,850.00 |

FIRST PLANNING DISTRICT

TWO-YEAR BUDGET/EXPENSE
JULY 1, 2023 THROUGH JUNE 30, 2024

| Total Funds available through June 2025 | PROGRAM | Rev 1 - PROG | ADMINISTRATION | Rev 1 ADMIN | TOTAL |
|---|--------------|--------------|----------------|-------------|--------------|
| Total Carryover Funds | 914,019.00 | | 152,818.00 | | 1,066,837.00 |
| New Allocation 2023/2025 | 1,506,022.00 | | 167,336.00 | | 1,673,358.00 |
| | | | | | 0.00 |
| AARP | 25,159.00 | 84,950.00 | 6,924.00 | | 117,033.00 |
| DDWG IDA | 33,999.00 | | 10,769.00 | | 44,768.00 |
| CDBG | | 50,000.00 | | | 50,000.00 |
| CAA | 20,000.00 | | | | 20,000.00 |
| STATE OTHR FUNDS RECAPTURED | | 200,000.00 | | | 200,000.00 |
| GRAND TOTAL | 2,499,199.00 | 334,950.00 | 337,847.00 | 0.00 | 3,171,996.00 |

| LINE ITEMS | ANNUAL BUDGET July 1, 2023 – June 30, 2024 | | EXPENDITURES TO DATE JUNE 2024 | | BALANCE | |
|--------------------------------------|---|-------------------|-----------------------------------|-------------------|-------------------|------------------|
| | PROGRAM | ADMIN | PROGRAM | ADMIN | PROGRAM | ADMIN |
| | Staff Salaries/Fringe | 972,204.00 | 79,013.00 | 792,453.04 | 89,755.32 | 179,750.96 |
| One Stop Operator | 54,000.00 | | 54,000.00 | | 0.00 | 0.00 |
| Salaries Contract - Finance Dir | | 75,993.00 | | 71,442.64 | 0.00 | 4,550.36 |
| Travel/Mileage | 12,000.00 | 2,000.00 | 8,227.03 | 781.98 | 3,772.97 | 1,218.02 |
| Conference/Meetings | 3,000.00 | 700.00 | 495.00 | | 2,505.00 | 700.00 |
| Unemployment Insurance | 0.00 | | | | 0.00 | 0.00 |
| Staff Drug Screen/new hire | 250.00 | 200.00 | 28.55 | 47.00 | 221.45 | 153.00 |
| Accounting Services | | 6,500.00 | | 6,528.09 | 0.00 | -28.09 |
| Supplies | 7,000.00 | 3,270.00 | 6,013.16 | 1,040.00 | 986.84 | 2,230.00 |
| Furniture/Equipment | 3,000.00 | 2,600.00 | 338.76 | 529.07 | 2,661.24 | 2,070.93 |
| Rent | 20,000.00 | 3,000.00 | 17,716.49 | 3,083.51 | 2,283.51 | -83.51 |
| Repairs/Maintenance | 1,200.00 | 1,000.00 | 343.68 | 84.00 | 856.32 | 916.00 |
| Telephone/Internet | 11,000.00 | 2,500.00 | 11,168.19 | 2,302.67 | -168.19 | 197.33 |
| Insurance (GL/Cobra/Surety Bond) | 1,450.00 | 6,000.00 | 988.20 | 5,565.14 | 461.80 | 434.86 |
| Licensing Fees/Assessments | 5,000.00 | 450.00 | 3,086.01 | 389.36 | 1,913.99 | 60.64 |
| Postage | 700.00 | 500.00 | | 478.78 | 700.00 | 21.22 |
| Advertisement | 500.00 | 1,800.00 | 76.80 | 19.20 | 423.20 | 1,780.80 |
| Outreach | 7,500.00 | 30.00 | 2,815.40 | 29.99 | 4,684.60 | 0.01 |
| Professional Development - Staff | 7,500.00 | 1,500.00 | | | 7,500.00 | 1,500.00 |
| Professional Dues/Services | 1,500.00 | 1,800.00 | 852.00 | 2,799.00 | 648.00 | 1,001.00 |
| Auto (Gas/Maint/Insurance) | 10,500.00 | 7,000.00 | 5,323.23 | 2,674.12 | 5,176.77 | 4,325.88 |
| Workforce Board Expenses | | 550.00 | | 533.64 | 0.00 | 216.36 |
| Training & Support Participants* | 1,075,487.00 | | 663,318.44 | | 412,168.56 | 0.00 |
| Disaster - IDA (Inc PROG Salaries)** | 33,999.00 | | 33,999.40 | | -0.40 | 0.00 |
| AARP - PROGRAM SPECIFIC | 2,905.00 | | 4,500.42 | | -1,595.42 | 0.00 |
| CDBG - PROGRAM SPECIFIC | 40,000.00 | | 40,000.00 | | 0.00 | |
| CAA -PROGRAM SPECIFIC | 1,520.00 | | 1,520.00 | | 0.00 | 0.00 |
| Misc. Program Income | | | | | | |
| SUBTOTAL | 2,272,215.00 | 198,406.00 | 1,647,263.80 | 187,883.51 | 624,951.20 | 10,522.49 |

*Training and Support Breakdown

| | | | | |
|--|------------|-------------|----------|----------|
| OJT | 87,820.15 | | | |
| CLASSROOM, ITA, BUSINESS SRVS, YOUTH SRVS, TUITION | 320,528.32 | | | |
| WORK EXP | 125,348.87 | **Total IDA | Salaries | Training |
| DDWG TEMP JOBS | 32,922.80 | 33999.40 | 1076.60 | 32922.80 |
| SUPPORT | 117,554.41 | | | |
| SUPPORT - DDWG | 0.00 | | | |
| | 684,174.55 | | | |

FIRST PLANNING DISTRICT WORKFORCE DEVELOPMENT BOARD

FUND UTILIZATION REPORT

Month ending JUNE 2024

| Adult | Admin | Program | Total Allocation | Expended 30-Jun-24 | Balance | Percent Expended | Obligations | Percent w/Oblig | At-Risk of Recapture by 6/30/24 |
|--------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|------------------|-------------------|-----------------|---------------------------------|
| PY22 expires 6/24 | 9,336.00 | 84,025.00 | 93,361.00 | 93,361.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| FY23 expires 6/24 | | 375,495.00 | 417,217.00 | 375,495.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| FY23 expires 6/24 | 41,722.00 | | | 41,722.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| PY23 expires 6/25 | | 100,084.00 | 111,204.00 | 100,084.00 | 0.00 | 100.00% | | 100.00% | |
| PY23 expires 6/25 | 11,120.00 | | | | 11,120.00 | 0.00% | | 0.00% | |
| FY24 expires 6/25 | | 408,796.00 | 454,218.00 | 64,166.58 | 344,629.42 | 15.70% | 65,817.52 | 31.80% | |
| FY24 expires 6/25 | 45,422.00 | | | 0.00 | 45,422.00 | 0.00% | | 0.00% | |
| TRANSER PY23 6/24 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| STATE OTHER RECAP | 0.00 | 74,136.57 | 74,136.57 | 74,136.57 | 0.00 | 100.00% | 0.00 | 100.00% | 0.00 |
| | 107,600.00 | 1,242,536.57 | 1,350,136.57 | 948,965.15 | 401,171.42 | 70.29% | 65,817.52 | 75.16% | 0.00 |
| Dislocated Worker | | | | | | | | | |
| PY22 expires 6/24 | 13,943.00 | 125,484.00 | 139,427.00 | 139,427.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| FY23 expires 6/24 | | 245,735.00 | 295,261.00 | 245,735.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| FY23 expires 6/24 | 49,526.00 | | | 49,526.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| PY23 expires 6/25 | | 119,767.00 | 133,075.00 | 119,767.00 | 0.00 | 100.00% | | 100.00% | |
| PY23 expires 6/25 | 13,308.00 | | | | 13,308.00 | 0.00% | | 0.00% | |
| FY24 expires 6/25 | | 384,336.00 | 427,040.00 | 65,344.66 | 316,991.34 | 17.00% | 22,049.98 | 22.74% | |
| FY24 expires 6/25 | 42,704.00 | | | | 42,704.00 | 0.00% | | 0.00% | |
| STATE OTHER RECAP | 0.00 | 105,160.65 | 105,160.65 | 105,160.65 | 0.00 | 100.00% | | 100.00% | 0.00 |
| | 119,481.00 | 980,482.65 | 1,099,963.65 | 724,960.31 | 375,003.34 | 73.94% | 22,049.98 | 67.91% | 0.00 |
| Youth | | | | | | | | | |
| PY22 expires 6/24 | 49,290.00 | | 492,903.00 | 49,290.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| PY22 expires 6/24 | | 443,613.00 | | 443,613.00 | 0.00 | 100.00% | | 100.00% | 0.00 |
| PY23 expires 6/25 | 54,782.00 | | 547,821.00 | 10,175.71 | 44,606.29 | 18.57% | | 18.57% | |
| PY23 expires 6/25 | | 493,039.00 | | 42,721.69 | 450,317.31 | 8.66% | 88,138.16 | 26.54% | |
| STATE OTHER RECAP | 0.00 | 20,702.78 | 20,702.78 | 20,702.78 | 0.00 | 100.00% | 0.00 | 100.00% | 0.00 |
| | 104,072.00 | 957,354.78 | 1,061,426.78 | 566,503.18 | 494,923.60 | 53.37% | 88,138.16 | 61.68% | 0.00 |
| Grand Total | 331,153.00 | 3,180,374.00 | 3,511,527.00 | 2,240,428.64 | 1,271,098.36 | 63.80% | 176,005.66 | 68.81% | 0.00 |
| DDWG - Hurr Ida | 29,279.00 | 350,721.00 | 380,000.00 | 380,000.00 | 0.00 | 100.00% | N/A | N/A | |

FIRST PLANNING DISTRICT
WORKFORCE DEVELOPMENT BOARD
TWO-YEAR BUDGET

JULY 1, 2023 THROUGH JUNE 30, 2025

REVISION 2 - JUNE 2024

| Total Funds available through June 2025 | PROGRAM | ADMIN | AMEND PROC | AMEND ADMIN | TOTAL | |
|---|---------------------|-------------------|--------------------|------------------|---------------------|--------------|
| Total Carryover Funds | \$ 914,019 | \$ 152,818 | | | \$ 1,066,837 | |
| New Allocation 2023/2025 | \$ 1,506,022 | \$ 167,336 | | | \$ 1,673,358 | |
| AARP - Carryover | \$ 110,109 | \$ 6,924 | \$ (11,000) | \$ 11,000 | \$ 117,033 | |
| DDWG IDA | \$ 33,999 | \$ 10,769 | | | \$ 44,768 | |
| CDBG | \$ 50,000 | | | | \$ 50,000 | |
| CAA | \$ 20,000 | | | | \$ 20,000 | |
| STATE ADDITIONAL FUNDS | \$ 200,000 | | | | \$ 200,000 | |
| GRAND TOTAL | \$ 2,823,149 | \$ 348,847 | \$ (11,000) | \$ 11,000 | \$ 3,171,996 | \$ 3,171,996 |

| EXPENDITURE LINE ITEMS | ANNUAL BUDGET July 1, 2023 – June 30, 2024 | | CHANGE 6/2024 | | REVISED ANNUAL July 1, 2023 – June 30, 2024 | | RESERVE July 1, 2024 - June 30, 2025 | | ALL YEARS GRAND TOTALS |
|-----------------------------------|---|----------------|---------------|---------------|--|----------------|---|----------------|---------------------------|
| | PROGRAM | ADMIN | PROGRAM | ADMIN | PROGRAM | ADMIN | PROGRAM | ADMIN | |
| Staff Salaries/Fringe | 972,204 | 79,013 | -11,000 | 11,000 | 972,204 | 90,013 | 54,355 | 80,000 | 1,196,572.00 |
| One Stop Operator | 54,000 | | | | 54,000 | 0 | | 0 | 54,000.00 |
| Salaries Contract - Finance Dir | | 75,993 | | | 0 | 75,993 | | 46,000 | 121,993.00 |
| Travel/Mileage | 12,000 | 2,000 | | | 12,000 | 2,000 | | | 14,000.00 |
| Conference/Meetings | 3,000 | 700 | | | 3,000 | 700 | | | 3,700.00 |
| Unemployment Insurance | 0 | | | | 0 | 0 | | | 0.00 |
| Staff Drug Screen/new hire | 250 | 200 | | | 250 | 200 | | | 450.00 |
| Accounting Services | | 6,500 | | 30 | 0 | 6,530 | | 2,500 | 9,030.00 |
| Supplies | 7,000 | 3,270 | | -30 | 7,000 | 3,240 | | | 10,240.00 |
| Furniture/Equipment | 3,000 | 2,600 | | | 3,000 | 2,600 | | | 5,600.00 |
| Rent | 20,000 | 3,000 | -170 | 90 | 19,830 | 3,090 | | 2,500 | 25,420.00 |
| Repairs/Maintenance | 1,200 | 1,000 | | -90 | 1,200 | 910 | | | 2,110.00 |
| Telephone/Internet | 11,000 | 2,500 | 170 | | 11,170 | 2,500 | | 1,500 | 15,170.00 |
| Insurance (GL/Cobra/Surety Bond) | 1,450 | 6,000 | | | 1,450 | 6,000 | | 3,500 | 10,950.00 |
| Licensing Fees/Assessments | 5,000 | 450 | | | 5,000 | 450 | | | 5,450.00 |
| Postage | 700 | 500 | | | 700 | 500 | | | 1,200.00 |
| Advertisement | 500 | 1,800 | | | 500 | 1,800 | | | 2,300.00 |
| Outreach | 7,500 | 30 | | | 7,500 | 30 | | | 7,530.00 |
| Professional Development – | 7,500 | 1,500 | | | 7,500 | 1,500 | | | 9,000.00 |
| Professional Dues/Services | 1,500 | 3,800 | | | 1,500 | 3,800 | | | 5,300.00 |
| Auto (Gas/Maint/Insurance) | 10,500 | 7,000 | | | 10,500 | 7,000 | | 3,441 | 20,941.00 |
| Workforce Board Expenses | | 550 | | | 0 | 550 | | | 550.00 |
| | | | | | 0 | 0 | | | 0.00 |
| Training & Support - Participants | 1,075,487 | | | | 1,075,487 | 0 | 476,359 | | 1,551,846.00 |
| Disaster IDA | 33,999 | | | | 33,999 | 0 | | | 33,999.00 |
| | | | | | 0 | 0 | | | 0.00 |
| AARP - PROGRAM SPECIFIC | 4,645 | | 1,740 | | 4,645 | 0 | 0 | | 4,645.00 |
| CDBG - PROGRAM SPECIFIC | 40,000 | | | | 40,000 | 0 | | | 40,000.00 |
| CAA -TRAINING & SUPPORT | 20,000 | | | | 1,520 | 0 | 18,480 | | 20,000.00 |
| Misc. Program Income | | | | | 0 | 0 | | | 0.00 |
| | | | | | 0 | 0 | | | 0.00 |
| SUBTOTAL | 2,292,435 | 198,406 | -9,260 | 11,000 | 2,273,955 | 209,406 | 549,194 | 139,441 | 3,171,996.00 |

2,023,149 340,047

Submitted By:

Suzanne Torregano, WDB Executive Director

Approved by the Workforce Development Board on

Alan Thriffley, Chairman

**FIRST PLANNING DISTRICT
WORKFORCE DEVELOPMENT BOARD
TWO-YEAR BUDGET
JULY 1, 2024 THROUGH JUNE 30, 2026**

| Total Funds available through June 2025 | PROGRAM | Additional PROG Funds | ADMIN | Additional ADMIN Funds | TOTAL |
|---|---------------------|-----------------------|-------------------|------------------------|---------------------|
| Total Carryover Funds | 1,113,938.00 | | 157,160.00 | | 1,271,098.00 |
| New Allocation 2023/2025 | 1,458,133.00 | | 162,014.00 | | 1,620,147.00 |
| AARP Carry Over | 30,218.00 | | 16,913.00 | | 47,131.00 |
| CAA - SUM '24 | 18,480.00 | | | | 18,480.00 |
| GNO INC | 20,000.00 | | | | 20,000.00 |
| | | | | | 0.00 |
| GRAND TOTAL | 2,640,769.00 | 0.00 | 336,087.00 | 0.00 | 2,976,856.00 |
| | 2,640,769.00 | | 336,087.00 | | 2,976,856.00 |

| LINE ITEMS | ANNUAL BUDGET July 1, 2024 – June 30, 2025 | | RESERVE July 1, 2025 - June 30, 2026 | | ALL YEARS GRAND TOTALS | | |
|----------------------------------|---|-------------------|---|-------------|---------------------------|-------------------|---------------------|
| | PROGRAM | ADMIN | PROGRAM | ADMIN | | | |
| Staff Salaries/Fringe | 915,019.00 | 72,793.00 | | | 1,139,812.00 | | |
| One Stop Operator | 54,000.00 | | | | 54,000.00 | | |
| Salaries Contract - Finance Dir | | 78,096.00 | | 60,000.00 | 138,096.00 | | |
| Travel/Mileage | 12,000.00 | 2,000.00 | | 1,350.00 | 15,350.00 | | |
| Conference/Meetings | 3,000.00 | 700.00 | | | 3,700.00 | | |
| Unemployment Insurance | 0.00 | 0.00 | | | 0.00 | | |
| Staff Drug Screen/new hire | 250.00 | 200.00 | | | 450.00 | | |
| Accounting Services | 0.00 | 9,500.00 | | 1,000.00 | 10,500.00 | | |
| Supplies | 12,175.00 | 3,270.00 | | | 15,445.00 | | |
| Furniture/Equipment | 3,000.00 | 2,600.00 | | | 5,600.00 | | |
| Rent | 15,200.00 | 3,500.00 | | 3,500.00 | 22,200.00 | | |
| Repairs/Maintenance | 1,200.00 | 1,000.00 | | | 2,200.00 | | |
| Telephone/Internet | 12,000.00 | 3,000.00 | | 2,778.00 | 17,778.00 | | |
| Insurance (GL/Cobra/Surety Bond) | 1,600.00 | 6,500.00 | | 3,000.00 | 11,100.00 | | |
| Licensing Fees/Assessments | 5,050.00 | 550.00 | | | 5,600.00 | | |
| Postage | 700.00 | 750.00 | | | 1,450.00 | | |
| Advertisement | 750.00 | 2,000.00 | | 1,500.00 | 4,250.00 | | |
| Outreach | 13,495.00 | 0.00 | | | 13,495.00 | | |
| Professional Development Staff | 7,500.00 | 1,500.00 | | | 9,000.00 | | |
| Professional Dues/Services | 1,500.00 | 3,800.00 | | | 5,300.00 | | |
| Auto (Gas/Maint/Insurance) | 10,500.00 | 8,000.00 | | 4,000.00 | 22,500.00 | | |
| Workforce Board Expenses | 0.00 | 550.00 | | | 550.00 | | |
| Training & Support Participants* | 1,058,480.00 | | | 420,000.00 | 1,478,480.00 | | |
| | | | | | 0.00 | | |
| | | | | | 0.00 | | |
| | | | | | 0.00 | | |
| Misc. Program Income | | | | | 0.00 | | |
| SUBTOTAL | 2,127,419.00 | 200,309.00 | 0.00 | 0.00 | 513,350.00 | 135,778.00 | 2,976,856.00 |

2,640,769.00 336,087.00

Sumbitted By:

Concurrence of:

Suzanne Torregano, WDB Executive Director

President Michael Cooper, CEO to the Board

Approved by the Workforce Development Board

Alan Thriffiley, Chairman

Date

POLICY REVISIONS

Requesting approval
August 21, 2024 Board meeting

After our state monitoring visit, the monitors suggested a policy update as shown below.

Financial Management Systems Policy: 106-16

PROPERTY MANAGEMENT

At a minimum, FPD and its subrecipients shall retain inventory records that include:

- an item description;
- the serial and model number or other identification number;
- the source of funding (including the FAIN)
- who holds the title
- acquisition date and cost of property;
- percentage of Federal participation in the project costs for the Federal award under which the property was acquired
- location, use, condition, and date the information was reported; and
- ultimate disposition data, including the date of disposal and sale price of the property.

**REVISION OF
COOPERATIVE ENDEAVOR AGREEMENT WITH
ST. TAMMANY DEVELOPMENT DISTRICT
FOR FINANCIAL MANAGEMENT ASSISTANCE
August 22nd, 2024 Full Board Meeting**

RECOMMENDED ACTION:

1. Approve the revision of the contract amount for the Fiscal Manager for FPD. The revised amount is \$78,096.

BACKGROUND INFORMATION:

- This agreement was approved at the May 22, 2024 full board meeting. The total amount of the contract has since increased by \$5,087 to cover an increase in insurance costs as well as a small merit-based raise.



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Serving Plaquemines, St. Bernard & St. Tammany Parishes

Contract Summary

NTCC: \$114,658 Contract Period: Effective Date: 8/1/2024 – ending date: 7/31/2025

NTCC will operate a Registered Nurse training for a maximum of 24 trainees. The required instructor to student ratio is 8:1. FPD will cover the cost of one instructor to help offset the additional costs associated with providing this greatly needed training. Tuition collected from the participating trainees only covers a third of the cost of the program. FPD will enroll a minimum of eight (8) eligible participants. This RN program is not on the Eligible Training Provider List. As indicated in CFR 680.320, WIOA regulations allow for class-size training contracts to be utilized instead of Individual Training Accounts when the local Workforce Board determines that it is appropriate to contract with an institution of higher education in order to facilitate the training of multiple individuals in in-demand industry sectors or occupations, provided that the contract does not limit customer choice. This WIOA funding is being utilized to increase capacity of RN training, which will allow for more students to graduate and fill openings within the region.

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