

MEETING AGENDA



Mother Lode Workforce Development Board

Thursday, September 21, 2023 (12:00pm)

Teleconference (Non-voting Attendees): **In-Person (Primary Location):**
<https://us02web.zoom.us/j/6067573943> 197 Mono Way, Suite B
Phone audio: (669) 900-9128 Sonora, CA 95370
Meeting ID: 606 757 3943 (209) 588-1150

In-Person (Amador Location):

1 Prosperity Court
Sutter Creek, CA 95685
(209) 267-5590

In-Person (Calaveras Location):

7 Main Street
San Andreas, CA 95249
(209) 754-4242

In-Person (Mariposa Location):

5362 Lemee Lane
Mariposa, CA 95338
(209) 966-3643

1) CALL TO ORDER

- a) Roll call / Establish quorum

2) ORAL COMMUNICATION

The Public may speak on any item not on the printed agenda. No action may be taken. [Gov. Code § 54954.2(b)(2)]

3) CONSENT AGENDA

The following Consent Agenda items are expected to be routine. They will be acted upon by the Board at one time. Any Board Member, staff member or interested person may request that any Consent items be removed for discussion.

- a) Approval of Minutes of the May 18, 2023 Mother Lode Workforce Development Board Meeting

4) ACTION ITEMS

- a) Approve Plan Year 2023-24 Final Budget

5) INFORMATION/DISCUSSION ITEMS

- a) Welcome new WDB members John Alexander (MACT), Brandon Price (Columbia College), and Shayn Anderson (CA Dept. of Rehabilitation)
- b) One-Stop Operator procurement was awarded (Beaudette Consulting Inc.)
- c) Directors' Report (Dave & Amy)
 - i) Workforce Development Trends
 - ii) New initiatives in Forestry, Construction, Healthcare, Climate Resiliency, Prison Reentry
 - iii) Success Stories

6) 2023 MEETINGS (all 12:00pm)

November 16

7) ADJOURN

MEETING MINUTES



Mother Lode Workforce Development Board

Thursday, May 18, 2023 (12:00pm)

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Mariposa, CA 95338
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1. CALL TO ORDER

1.1. Roll call / Establish quorum

Name	Present?	Absent?
Ardria Weston	X	
Bill Petrone		X
Bill Redford		X
Cory Thomas-Fisk		X
Debra Rockwood	X	
Frank Leschinsky		X
Jason Wood		X
John Alexander		X
Kathryn Gallino		X
LaChelle Adams		X
Mark Luster		X
Mike Lemke	X	
Stephen Kautz		X
Lena Tran		X
Tim Hildabrand (Vice Chair)		X
Tyler Newton (Chair)	X	
Vigi Austin		X
Zack Abernathy	X	

Guests: Taylor Martin (Tuolumne County Superintendent of Schools), Shayn Anderson (Dept. of Rehab)

2. ORAL COMMUNICATION

None

3. CONSENT AGENDA

The following Consent Agenda items are expected to be routine. They will be acted upon by the Board at one time. Any Board Member, staff member or interested person may request that any Consent items be removed for discussion.

3.1. Approval of Minutes of the February 16, 2023 Mother Lode Workforce Development Board Meeting
Item deferred to next meeting.

4. ACTION ITEMS

- 4.1. Approve Plan Year 2021-22 Single Audit Report from Harshwal & Company LLP
Item deferred to next meeting.

5. INFORMATION/DISCUSSION ITEMS

- 5.1. *Welcome new WDB members John Alexander (MACT) & Zach Abernathy (Tuolumne County Superintendent of Schools)*
- 5.2. *Local Area Subsequent Designation and Local Board Recertification application was submitted for approval*
- 5.3. *One-Stop Operator procurement (RFP) is underway. Thanks to ProPath for their prior service.*
- 5.4. *Form 700s are due*
- 5.5. *Directors' Report (Dave & Amy)- See attachment A*

6. 2023 MEETINGS (all 12:00pm)

August 17, November 16

7. ADJOURN

DIRECTORS' REPORT

Mother Lode Workforce Development Board Meeting – May 18, 2023

1

FUNDING SUMMARY

As of
3/31/2023

Funding Source	Status	Start Date	End Date	Current Date	Funding Amount	% Expended	Funds Remaining
WIOA Formula Funds							
Adult 21-22	●	7/1/21	6/30/23	88%	\$ 360,510	99.51%	\$ 1,782
Adult 22-23 Round 1	●	7/1/22	6/30/24	37%	\$ 69,244	100.00%	\$ -
Adult 22-23 Round 2	●	10/1/22	6/30/24	28%	\$ 309,440	67.61%	\$ 100,235
Dislocated Worker 21-22	●	7/1/21	6/30/23	88%	\$ 343,222	99.94%	\$ 221
Dislocated Worker 22-23 Round 1	●	7/1/22	6/30/24	37%	\$ 71,223	100.00%	\$ -
Dislocated Worker 22-23 Round 2	●	10/1/22	6/30/24	28%	\$ 282,955	45.28%	\$ 154,835
Youth (Out of School Youth >75% Req) 21-22	●	4/1/21	6/30/23	89%	\$ 306,035	99.20%	\$ 2,438
Youth (Out of School Youth >75% Req) 22-23	●	4/1/22	6/30/24	44%	\$ 320,569	96.74%	\$ 10,456
Rapid Response Round 1	●	7/1/22	6/30/23	75%	\$ 57,522	100.00%	\$ -
Rapid Response Round 2	●	10/1/22	6/30/23	67%	\$ 228,524	87.98%	\$ 27,474
RR Layoff Aversion Round 1	●	7/1/22	6/30/23	75%	\$ 16,922	100.00%	\$ -
RR Layoff Aversion Round 2	●	10/1/22	6/30/23	67%	\$ 67,230	97.82%	\$ 1,399
Discretionary Grants							
D.E.A. Employment Accelerator for the Mother Lode	●	4/1/21	3/31/23	100%	\$ 350,000	100.00%	\$ (0)
WAF 10	●	6/1/22	12/31/23	52%	\$ 250,000	64.85%	\$ 87,871
STEPS	▲	7/1/22	12/30/23	50%	\$ 140,000	26.01%	\$ 103,582
Pathway Home 3	●	7/1/22	12/31/25	21%	\$ 998,343	19.14%	\$ 807,282
QUEST NDWG Workforce Dev	●	9/30/22	9/30/24	25%	\$ 475,822	12.52%	\$ 416,230
QUEST NDWG Temp Job	●	9/30/22	9/30/24	25%	\$ 99,178	1.00%	\$ 98,185
AA Fire	●	8/1/22	12/31/23	47%	\$ 950,000	58.05%	\$ 398,567
RPI 5	●	1/1/23	6/30/24	16%	\$ 150,000	9.00%	\$ 136,500
RERP	●	1/1/23	10/31/25	9%	\$ 600,000	0.00%	\$ 600,000
P2E 2.0	●	4/1/23	12/31/25	0%	\$ 250,000	0.00%	\$ 250,000
P2E 2.0 TA	●	4/1/23	12/31/25	0%	\$ 325,578	0.00%	\$ 325,578
Contracts							
Calaveras HHS - ESEP 22-23	●	7/1/22	6/30/23	75%	\$ 55,643	96.51%	\$ 1,944
Mariposa DHS - ESEP 22-23	●	7/1/22	6/30/23	75%	\$ 201,879	9.24%	\$ 183,230
Mariposa DHS - Youth 22-23	●	7/1/22	6/1/23	81%	\$ 35,000	0.00%	\$ 35,000
Mariposa DHS - CalWORKS 22-23	●	7/1/22	6/30/23	75%	\$ 30,000	67.10%	\$ 9,870
Tuolumne Admin Contract	●	7/1/22	6/30/23	75%	\$ 40,000	0.00%	\$ 40,000
Tuolumne DSS - CalWORKS 22-23	●	7/1/22	6/30/23	75%	\$ 63,010	80.02%	\$ 12,590
CSEDD Admin	●	7/1/22	6/30/23	75%	\$ 14,000	0.00%	\$ 14,000
Biomass Utilization Fund (BUF) - RCAC Task Order 2	●	7/1/22	6/30/25	25%	\$ 150,000	4.78%	\$ 142,829
SB1 - Fresno	●	7/21/21	3/31/23	100%	\$ 67,000	94.81%	\$ 3,480
Amador Probation - WAPP 22-23	●	5/9/22	5/8/23	90%	\$ 234,892	58.29%	\$ 97,979
Amador Probation - WAPP 23-24	●	5/9/23	5/8/24	-11%	\$ 214,338	0.00%	\$ 214,338

2

NEW FUNDING



- **Forestry Corps (with Fresno)**
 - \$1.9 Million (CalFire); \$150-200K for MLJT
 - \$2.5 Million (CA WDB); \$200-250K for MLJT
 - \$558K to Columbia College for Equipment
 - Partnership with Columbia College & Industry
 - 20-week forestry & fuels management training
 - 2-week Heavy Equipment Operator Training /SRM

CalFire awards \$1.9M to Central Valley Forestry Corps | YourCentralValley.com



3

FORESTRY CORPS PROGRAM

PROGRAM DETAILS:

- 20 fully funded scholarships
- Graduate with industry certs recognized by CALFIRE & US Forest Service
- Available to individuals 18+ in Amador, Calaveras, Mariposa & Tuolumne
- Dorm housing included

ORIENTATIONS FOR INTERESTED PARTICIPANTS WILL OCCUR EVERY TUESDAY AT NOON LOCATED AT: 197 MONO WAY, STE B, SONORA, CA 95370

FOR MORE INFO, CALL JAMES HANSON (209) 588-1150 OR VISIT SIERRATREE.ORG

Future foresters

Students show interest in grant-funded college fuels management program

By STEVE CARTER

A half dozen students, mostly young adults, gathered in a room at the Sierra Resource Management Center in Sonora, Calif., for an orientation to a new grant-funded fuels management program. The program, which is a partnership between the state and the forestry industry, is designed to train young people in the field of fuels management. The program is a partnership between the state and the forestry industry, and is designed to train young people in the field of fuels management.



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James Hanson, executive director for the new grant-funded fuels management program at Columbia College, speaks Monday with Wyatt Carr, 21, of Sonora, right, and Carr's stepfather, Travis Busch, during an orientation session at the college. Stacy Doolin, owner of Sierra Resource Management Inc. in Sonora, spoke Monday at the presentation.

James Hanson, executive director for the new grant-funded fuels management program at Columbia College, speaks Monday with Wyatt Carr, 21, of Sonora, right, and Carr's stepfather, Travis Busch, during an orientation session at the college. Stacy Doolin, owner of Sierra Resource Management Inc. in Sonora, spoke Monday at the presentation.

James Hanson, executive director for the new grant-funded fuels management program at Columbia College, speaks Monday with Wyatt Carr, 21, of Sonora, right, and Carr's stepfather, Travis Busch, during an orientation session at the college. Stacy Doolin, owner of Sierra Resource Management Inc. in Sonora, spoke Monday at the presentation.

4

NEW FUNDING







- **2023 Severe Winter Storms Disaster Recovery Grant**
 - \$1.8 million? (US Department of Labor)
 - Temp jobs to clean up public lands
 - Identify sites that need cleanup (public lands or private affecting health and safety of public at large)
 - Mariposa only county originally listed in FEMA declaration – Now all 4 Counties Represented

5

OPPORTUNITIES



UPDATES



- **Heavy Equipment Operator (with Tuolumne Cty)**
 - \$4.7 Million (CAL FIRE); \$1.5 Million for MLJT
 - Partnership with Columbia College, Private Industry
- **Eastern Sierra K-16 Collaborative (Phase-1)**
 - \$250K to Columbia College (CA State Legislature)
 - Career development in two critical industries
 - Phase-2 - \$18 Million in implementation

- SBA at MLJT next 2 weeks: disasterloanassistance.sba.gov
- New Phone System (RingCentral)
- Metrix learning system
 - Building regional capacity through skill advancement
- REACH

6

SKILLUP® POWERED BY METRIX LEARNING

- WIOA-centric platform
 - Career pathways
 - 6000+ courses
 - Industry certifications
 - Skill Assessments
 - Reporting
 - Customizable
 - Game-Based Learning Mobile App
 - CalJOBS Integration
- 127 National WDB on SkillUp®
- 90% customer satisfaction
- 70% entered employment rate in NY (10 years)
- SkillUp program expands Metrix Learning access to community partners

	Started	Finished	Hours
This Year	8	2	0.0
All Time	76	13	14.5

 The dashboard also features a 'Your Courses' section with 'View Your Plan' and 'Add Courses' buttons, a 'Career Pathways' section with a 'Get Moving' button, and a 'Recent Activity' section listing courses like 'CompTIA A+ 220-1101: Installing Hardware and Display Components' and 'CompTIA A+ 220-1101: Laptops Features and Mobile Device Types'.


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SKILLUP® PORTAL

- Jobseeker Tools**
- Assessments
- 10 Industry Pathways
- SkillUp® Badges
- Industry Certifications
- Case Management Tools
- Integrated Job Search
- Our Partners**
- Workforce
- OHLONE COLLEGE
- RUBICON PROGRAMS
- CHARLOTTE-LEAS POSTAL
- Business Services**
- Candidate Screening
- Assess New Hires
- Recruit Skilled Workers
- Employee Training
- SkillUp® Badges
- Industry Certifications


8

METRIX CONTENT & EXPANSION




Information Technology

- Cloud
- Data analytics
- Databases
- Information security
- Microsoft Office
- Networks
- Servers
- Web development




Manufacturing & Trades

- Construction*
- Custodial maintenance*
- Electrical
- HVAC/R*
- Machining
- Pesticide*
- Plumbing*
- Safety
- Water/Wastewater*
- Welding



Healthcare

- Anatomy & physiology
- Billing and coding
- Documentation
- EMT/paramedic*
- HIPAA
- Nursing
- Patient care
- Pharmacy technician*
- Surgical technologist*



Business/Other

- Customer service
- Food service*
- Human resources
- Insurance*
- Notary*
- Project management
- Real Estate*
- Sales/marketing

* = NEW

9

REACH OVERVIEW



Network of Partners & Services



Low Touch
(for those that wish to remain anonymous)



Partner Referrals



Enrollment

10

COST CENTER BUDGET										
			Amador Career Center	Calaveras Career Center	Mariposa Career Center	Tuolumne Career Center	One-Stop Support	Operations Support (Fiscal)	Workforce Investment Board	Total
FTE			2.95	2.95	3.55	5.75	2.60	3.00	2.80	23.60
			12.5%	12.5%	15.0%	24.4%	11.0%	12.7%	11.9%	100.0%
Personnel (Wages & Benefits)			\$ 295,000	\$ 295,000	\$ 355,000	\$ 575,000	\$ 260,000	\$ 300,000	\$ 280,000	\$ 2,360,000
Operating Expenses			\$ 68,750	\$ 68,750	\$ 82,733	\$ 134,004	\$ 60,593	\$ 69,915	\$ 65,254	\$ 550,000
Programs			\$ 131,111	\$ 131,111	\$ 157,778	\$ 255,556			\$ 124,444	\$ 800,000
Total Requirements			\$ 494,861	\$ 494,861	\$ 595,511	\$ 964,560	\$ 320,593	\$ 369,915	\$ 469,699	\$ 3,710,000
Funding Allocation			\$ 478,271	\$ 478,271	\$ 575,547	\$ 932,224	\$ 421,527	\$ 486,378	\$ 453,952	\$ 3,826,171
Percent Funding (after adjustments)			12.50%	12.50%	15.04%	24.36%	11.02%	12.71%	11.86%	100.00%
Reserve			\$ (16,590)	\$ (16,590)	\$ (19,964)	\$ (32,336)	\$ 100,934	\$ 116,462	\$ (15,746)	\$ 116,171

BUDGET COMPARISON (8 YEARS)										
	PY 2016-17	PY 2017-18	PY 2018-19	PY 2019-20	PY 2020-21	PY 2021-22	PY 2022-23	PY 2023-24		
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YoY (\$)	YoY (%)
FTE	13.9	15.79	16.08	21.01	21.00	21.50	21.50	23.60	2.10	9.8%
Personnel	\$ 1,358,120	\$ 1,612,261	\$ 1,802,525	\$ 2,048,683	\$ 2,028,941	\$ 2,192,229	\$ 2,231,374	\$ 2,360,000	\$ 128,626	5.8%
Operating Expenses	\$ 427,838	\$ 949,914	\$ 778,453	\$ 618,389	\$ 462,562	\$ 594,356	\$ 445,376	\$ 550,000	\$ 104,624	23.5%
Programs	\$ 494,318	\$ 739,011	\$ 596,554	\$ 362,095	\$ 411,985	\$ 421,101	\$ 718,014	\$ 800,000	\$ 81,986	11.4%
Total Requirements	\$ 2,280,276	\$ 3,301,186	\$ 3,177,532	\$ 3,029,167	\$ 2,903,488	\$ 3,207,686	\$ 3,394,764	\$ 3,710,000	\$ 315,236	9.3%
Budgeted Funding (from below)	\$ 2,280,276	\$ 3,301,186	\$ 3,177,532	\$ 3,029,167	\$ 2,903,488	\$ 3,207,686	\$ 3,394,764	\$ 3,826,171	\$ 431,407	12.7%
*Balance (not including reserves for future year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,171		

FUNDING COMPARISON (7 YEARS)										
	PY 2016-17	PY 2017-18	PY 2018-19	PY 2019-20	PY 2020-21	PY 2021-22	PY 2022-23	PY 2023-24	YoY (\$)	YoY (%)
Adult	\$ 453,662	\$ 477,071	\$ 415,020	\$ 427,385	\$ 462,071	\$ 425,365	\$ 385,939	\$ 398,891	\$ 12,952	3.4%
AJCC and Partner Staff Training	\$ 9,934	\$ 4,377								
Amador Probation		\$ 58,681	\$ 59,180	\$ 29,826	\$ 16,592	\$ 58,532	\$ 159,375	\$ 175,000	\$ 15,625	9.8%
Assistance for Capacity Building	\$ 22,241	\$ 3,130				\$ 37,149				
Calaveras Health Human Services		\$ 4,762	\$ 44,481	\$ 49,248	\$ 33,418	\$ 47,864	\$ 41,291	\$ 55,000	\$ 13,709	33.2%
CalWORKS Mariposa (assessments)	\$ 18,200	\$ 21,200	\$ 15,500	\$ 18,350	\$ 2,100	\$ 2,271	\$ 33,793	\$ 30,000	\$ (3,793)	-11.2%
CalWORKS Tuolumne (incl. infrastructure)	\$ 40,142	\$ 43,699	\$ 26,401	\$ 40,316	\$ 21,031	\$ 30,618	\$ 57,058	\$ 102,010	\$ 44,952	78.8%
CDCR - Service Model Training							\$ 39,285	\$ 10,000	\$ (29,285)	-74.5%
CSEDD Admin								\$ 18,000	\$ 18,000	
CERF Planning								\$ 125,000	\$ 125,000	
COVID-19 Impacted Individuals				\$ 11,309	\$ 68,691					
DHS Mariposa ESEP (W2W)	\$ 87,716	\$ 100,342	\$ 52,703	\$ 66,716	\$ 14,247	\$ 17,352	\$ 41,803	\$ 210,896	\$ 169,093	404.5%
Disability Employment Accelerator		\$ 17,559	\$ 111,169	\$ 85,022	\$ 6,816	\$ 279,751	\$ 64,293	\$ -	\$ (64,293)	-100.0%
Dislocated Worker	\$ 421,264	\$ 290,774	\$ 446,988	\$ 362,860	\$ 397,986	\$ 316,852	\$ 286,609	\$ 309,568	\$ 22,959	8.0%
Dislocated Worker Rapid Response				\$ 203,439	\$ 396,561					
DWAA Regional Planning	\$ 32,353	\$ 11,032								
Emergency Additional Assistance (Fires)							\$ 563,340		\$ (563,340)	
Employment Recovery NDWG (COVID)	\$ 22,084				\$ 82,269	\$ 67,731				
Forest Service	\$ 16,755	\$ 10,350	\$ 6,913	\$ 7,223						
Forestry Corps (CalFire from Fresno)							\$ 11,743	\$ 100,000	\$ 88,257	751.6%
Forestry Corps (HRTF from Fresno)								\$ 50,000	\$ 50,000	
General Fund							\$ 1,993			
High-Road Construction (from Fresno)								\$ 50,000	\$ 50,000	
Literacy-Credentials and Apprenticeships	\$ 98,760	\$ 118,429								
NDWG - Storm Damage	\$ 19,971	\$ 681,436	\$ 407,413	\$ 58,747			\$ 26,127	\$ 200,000	\$ 173,873	665.5%
Opioid Crisis NDWG			\$ 21,632	\$ 205,429	\$ 37,844	\$ 94,119				
Pathway Home 3							\$ 390,319	\$ 300,000	\$ (90,319)	-23.1%
Prison to Employment			\$ 44,009	\$ 3,491						
Prison to Employment 2.0 - Program							\$ 74,402	\$ 100,000	\$ 25,598	34.4%
Prison to Employment 2.0 - Technical Assist.							\$ 2,864	\$ 150,000	\$ 147,136	5137.3%
Prison to Employment IDS				\$ 163,462	\$ 148,794	\$ 194,094				
Prison to Employment SSEL				\$ 269,031	\$ 216,132	\$ 310,910				
QUEST - National Dislocated Worker							\$ 211,676	\$ 250,000	\$ 38,324	18.1%
Rapid Response	\$ 477,815	\$ 312,260	\$ 313,529	\$ 245,344	\$ 478,492	\$ 418,718	\$ 286,046	\$ 289,594	\$ 3,548	1.2%
Rapid Response Lay-Off Aversion	\$ 106,643	\$ 84,927	\$ 41,779	\$ 59,649	\$ 118,698	\$ 109,956	\$ 84,152	\$ 51,941	\$ (32,211)	-38.3%
Reg Organizer / Regional Trainer			\$ 31,981	\$ 119,373	\$ 5,946					
Regional Plan Implementation 3.0				\$ 11,930	\$ 75,589	\$ 157,480				
Regional Plan Implementation 4.0					\$ 9,277	\$ 169,433	\$ 64,182		\$ (64,182)	-100.0%
Regional Plan Implementation 5.0							\$ 82,999	\$ 67,001	\$ (15,998)	-19.3%
Regional Organizer	\$ 982	\$ 80,499	\$ 4,233							
Regional Plan Implementation		\$ 12,939	\$ 287,061							
Regional Training Coordinator	\$ 224	\$ 85,163	\$ 84,719							
Regional Equity & Recovery Partnerships (RERP)							\$ 35,552	\$ 200,000	\$ 164,448	462.6%
Rural Community AC (RCAC Biomass)					\$ 9,328	\$ 852	\$ 8,277	\$ 50,000	\$ 41,723	504.1%
San Francisco Public Utilities Commission		\$ 43,749	\$ 6,425							
SlingShot		\$ 325,000								
Slingshot 2.0 Regional Plan Implementation			\$ 15,428	\$ 110,118	\$ 24,454					
Small Business							\$ 26,350			
STEPS 2022							\$ 40,722	\$ 99,278	\$ 58,556	143.8%
Summer Training and Employment Program		\$ 22,904	\$ 173,992	\$ 17,526						
Tuolumne County CalFresh						\$ 1,758	\$ 3,604	\$ 30,000	\$ 26,396	732.4%
VOS Technology		\$ 3,000								
Workforce Accelerator Fund 3.0 (Water)	\$ 89,469	\$ 60,531								
Workforce Accelerator Fund 6.0 (ExOffender)		\$ 14,491	\$ 166,625	\$ 68,884						
Workforce Accelerator Fund 10.0 (REACH)							\$ 175,312	\$ 75,000	\$ (100,312)	-57.2%
Youth (In School)	\$ 38,456	\$ 64,480	\$ 112,356	\$ 64,431	\$ 31,989	\$ 110,097	\$ 32,933	\$ 65,798	\$ 32,866	99.8%
Youth (Out of School)	\$ 323,603	\$ 348,402	\$ 287,993	\$ 330,057	\$ 245,162	\$ 356,783	\$ 162,726	\$ 263,194	\$ 100,468	61.7%
TOTAL RESOURCES	\$ 2,280,276	\$ 3,301,186	\$ 3,177,532	\$ 3,029,167	\$ 2,903,488	\$ 3,207,686	\$ 3,394,764	\$ 3,826,171	\$ 431,407	13.4%

COST CENTER BUDGET	Amador Career Center	Calaveras Career Center	Mariposa Career Center	Tuolumne Career Center	One-Stop Support	Operations Support (Fiscal)	Workforce Investment Board	Total
FTE	2.95	2.95	3.55	5.75	2.60	3.00	2.80	23.60
	12.5%	12.5%	15.0%	24.4%	11.0%	12.7%	11.9%	100.0%
Personnel (Wages & Benefits)	\$ 295,000	\$ 295,000	\$ 355,000	\$ 575,000	\$ 260,000	\$ 300,000	\$ 280,000	\$ 2,360,000
Operating Expenses	\$ 68,750	\$ 68,750	\$ 82,733	\$ 134,004	\$ 60,593	\$ 69,915	\$ 65,254	\$ 550,000
Programs	\$ 131,111	\$ 131,111	\$ 157,778	\$ 255,556			\$ 124,444	\$ 800,000
Total Requirements	\$ 494,861	\$ 494,861	\$ 595,511	\$ 964,560	\$ 320,593	\$ 369,915	\$ 469,699	\$ 3,710,000
Funding Allocation	\$ 478,271	\$ 478,271	\$ 575,547	\$ 932,224	\$ 421,527	\$ 486,378	\$ 453,952	\$ 3,826,171
Percent Funding (after adjustments)	12.50%	12.50%	15.04%	24.36%	11.02%	12.71%	11.86%	100.00%
Reserve	\$ (16,590)	\$ (16,590)	\$ (19,964)	\$ (32,336)	\$ 100,934	\$ 116,462	\$ (15,746)	\$ 116,171

BUDGET COMPARISON (8 YEARS)	PY 2018-19	PY 2019-20	PY 2020-21	PY 2021-22	PY 2022-23	PY 2023-24		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	YoY (\$)	YoY (%)
FTE	16.08	21.01	21.00	21.50	21.50	23.60	2.10	9.8%
Personnel	\$ 1,802,525	\$ 2,048,683	\$ 2,028,941	\$ 2,192,229	\$ 2,231,374	\$ 2,360,000	\$ 128,626	5.8%
Operating Expenses	\$ 778,453	\$ 618,389	\$ 462,562	\$ 594,356	\$ 445,376	\$ 550,000	\$ 104,624	23.5%
Programs	\$ 596,554	\$ 362,095	\$ 411,985	\$ 421,101	\$ 718,014	\$ 800,000	\$ 81,986	11.4%
Total Requirements	\$ 3,177,532	\$ 3,029,167	\$ 2,903,488	\$ 3,207,686	\$ 3,394,764	\$ 3,710,000	\$ 315,236	9.3%
Budgeted Funding (from below)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,826,171		
*Balance (not including reserves for future years)						\$ 116,171		

FUNDING COMPARISON (7 YEARS)	PY 2018-19	PY 2019-20	PY 2020-21	PY 2021-22	PY 2022-23	PY 2023-24		
Adult						\$ 398,891		
Amador Probation						\$ 175,000		
Calaveras Health Human Services						\$ 55,000		
CalWORKS Mariposa (assessments)						\$ 30,000		
CalWORKS Tuolumne (incl. infrastructure)						\$ 102,010		
CDCR - Service Model Training						\$ 10,000		
CSEDD Admin						\$ 18,000		
CERF Planning						\$ 125,000		
DHS Mariposa ESEP (W2W)						\$ 210,896		
Dislocated Worker						\$ 309,568		
Forestry Corps (CalFire from Fresno)						\$ 100,000		
Forestry Corps (H RTP from Fresno)						\$ 50,000		
High-Road Construction (from Fresno)						\$ 50,000		
NDWG - Storm Damage						\$ 200,000		
Pathway Home 3						\$ 300,000		
Prison to Employment 2.0 - Program						\$ 100,000		
Prison to Employment 2.0 - Technical Assist.						\$ 150,000		
QUEST - National Dislocated Worker						\$ 250,000		
Rapid Response						\$ 289,594		
Rapid Response Lay-Off Aversion						\$ 51,941		
Regional Plan Implementation 5.0						\$ 67,001		
Regional Equity & Recovery Partnerships (RERP)						\$ 200,000		
Rural Community AC (RCAC Biomass)						\$ 50,000		
STEPS 2022						\$ 99,278		
Tuolumne County CalFresh						\$ 30,000		
Workforce Accelerator Fund 10.0 (REACH)						\$ 75,000		
Youth (In School)						\$ 65,798		
Youth (Out of School)						\$ 263,194		
TOTAL RESOURCES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,826,171		



**BOARD ROSTERS
UPDATED 9/21/2023**

MOTHER LODE WORKFORCE DEVELOPMENT BOARD (WDB)

Representation	Name	Company/Organization	Count
A. Business (>50%)			10
Healthcare	Tyler Newton (Chair)	Adventist Health Sonora	1
Healthcare	John Alexander	MACT Health Board	2
Natural Resources	Mark Luster	Sierra Pacific Industries	3
Construction	Mike Lemke	Miramont Homes (<i>Small Business</i>)	4
Information Technology	Tim Hildabrand (Vice Chair)	Cal.net Inc.	5
Hospitality/Tourism	Vigi Austin	Harrah's Northern California	6
Information Technology	Frank Leschinsky	Volcano Telephone (<i>Small Business</i>)	7
Manufacturing	Steve Woodward	ARCH Medical Solutions	8
Construction	Cory Thomas-Fisk	Thomas Construction Company (<i>Small Business</i>)	9
Hospitality/Tourism	Stephen Kautz	Ironstone Vineyards	10
B. Workforce (≥20%)			4
Labor Organization	Debra Rockwood	UNITE-HERE! Local 19	11
Labor Organization	Bill Petrone	Service Employees International Union 1021	12
Labor Organization	Jason Wood	Laborers Local 1130	13
Youth Education & Employment	Bill Redford	Calaveras County Office of Education	14
C. Education (2 Required)			2
Higher Education	Brandon Price	Columbia College	15
Adult Education	Zack Abernathy	Tuolumne County Superintendent of Schools	16
D. Economic Development (1 Required)			1
Economic Development	Kathryn Gallino	Calaveras County Economic Development	17
One-Stop Partners (2 Required)			2
Title III Wagner-Peyser	LaChelle Adams	California Employment Development Department	18
Title IV Vocational Rehabilitation	Shayn Anderson	California Department of Rehabilitation	19

MOTHER LODE JOB TRAINING GOVERNING BOARD (BOD)

Representation	Name	Company/Organization	Count
Local Elected Officials*			5
District 4 Supervisor	Frank Axe	Amador County	1
District 5 Supervisor	Benjamin Stopper (Chair)	Calaveras County	2
District 2 Supervisor	Ryan Campbell (Vice-Chair)	Tuolumne County	3
District 3 Supervisor	Danette Toso	Mariposa County	4
*WDB Chair	Tyler Newton	Adventist Health Sonora	5

MOTHER LODE WDB EXECUTIVE COMMITTEE

Representation	Name	Company/Organization	Count
WDB Chair	Tyler Newton	Adventist Health Sonora	1
Vice Chair	Tim Hildebrand	Cal.net Inc.	2
Previous WDB Chair			3



MOTHER LODE WDB BUSINESS MEMBER MATRIX

	AMADOR COUNTY	CALAVERAS COUNTY	TUOLUMNE COUNTY	MARIPOSA COUNTY
CONSTRUCTION		MIRAMONT HOMES THOMAS CONSTRUCTION	MIRAMONT HOMES	
HEALTHCARE	MACT	ADVENTIST HEALTH SONORA / MACT	ADVENTIST HEALTH SONORA / MACT	MACT
TOURISM / HOSPITALITY	HARRAH'S NORTHERN CA	IRONSTONE VINEYARDS		
INFORMATION TECHNOLOGY	VOLCANO TELEPHONE	CAL.NET	CAL.NET	
MANUFACTURING		IRONSTONE VINEYARDS	ARCH MEDICAL SOLUTIONS	
NATURAL RESOURCES	SIERRA PACIFIC INDUSTRIES	SIERRA PACIFIC INDUSTRIES	SIERRA PACIFIC INDUSTRIES	SIERRA PACIFIC INDUSTRIES

CONSIDERATIONS: Industry sector coverage; County coverage; Employers; Active, influential members



2023 Board Meetings

Attend In-Person: 197 Mono Way, Suite B, Sonora, CA 95370
 Zoom Conference Link: <https://us02web.zoom.us/j/6067573943>
 Join Meeting by Phone: (669) 900-9128 Meeting ID: 606 757 3943

MLJT Board of Directors

January						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

April						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

July						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

October						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Mother Lode Workforce Development Board

February						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

May						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

August						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

November						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

March						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

June						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

September						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

December						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

BOD Meetings

Monday, January 23, 2023
10:00 am - 12:00 pm

Monday, April 17, 2023
10:00 am - 12:00 pm

Monday, July 17, 2023
10:00 am - 12:00 pm

Monday, October 16, 2023
10:00 am - 12:00 pm

WDB Meetings

Thursday, February 16, 2023
12:00 - 2:00 pm

Thursday, May 18, 2023
12:00 - 2:00 pm

Thursday, August 17, 2023
12:00 - 2:00 pm

Thursday, November 16, 2023
12:00 - 2:00 pm

Lunch provided for WDB Meetings

If you require reasonable accommodation in order to participate in any of these meetings please contact Kelly Smith, 72 hours in advance, at ksmith@mljt.org
 CRS711 (TTY) Auxiliary aids and services are available upon request to individuals with disabilities. EOE/ADA