



# MADERA COUNTY WORKFORCE INVESTMENT CORPORATION

## AGENDA

May 23, 2019  
2:00 p.m.

Meeting will be held at:

**Workforce Assistance Center  
Conference Room  
2037 W. Cleveland Avenue  
Madera, CA 93637  
(559) 662-4589**

**REASONABLE ACCOMMODATION FOR ANY INDIVIDUAL WITH A DISABILITY** Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in a meeting or function of the Madera County Workforce Investment Corporation, may request assistance by contacting the Executive Assistant at Madera County Workforce Investment Corporation office, 2037 W. Cleveland Avenue, Madera, CA 93637; Telephone 559/662-4589; CRS 711; Fax 559/673-1794.

This agenda and supporting documents relating to the items on this agenda are available through the Madera County Workforce Investment Corporation (MCWIC) website at <http://www.maderaworkforce.org/mcwic-meetings-and-agenda/>. These documents are also available at the Workforce Assistance Center – office of the Executive Director. MCWIC is an equal Opportunity Employer/Program. Auxiliary aids and services are available upon request.

### **1.0 Call to Order**

1.1 Pledge of Allegiance

### **2.0 Additions to the Agenda**

Items identified after preparation of the Agenda for which there is a need to take immediate action. Two-thirds vote required for consideration (Government Code Section 54954.2(b)(2))

### **3.0 Public Comment**

This time is made available for comment from the public on matters within the Board's jurisdiction. The comment period will be limited to 15 minutes. Each speaker will be limited to 3 minutes and only one speaker per subject matter.

### **4.0 Introductions and Recognitions**

### **5.0 Adoption of Board Agenda**

### **6.0 Consent Calendar**

6.1 Consideration of approval of the Madera County Workforce Investment Corporation (MCWIC) March 28, 2019 meeting minutes.

### **7.0 Action Items**

7.1 Consideration of approval of the proposed budget for FY 2019-20.

7.2 Consideration of approval of the MCWIC year to date financial reports for the period ending March 31, 2019.

7.3 Consideration of approval of the amendment to Creekside Farming LLC lease for CAM adjustment.

7.4 Review and approval of payment for 2018 CAM overage out of MCWIC's budget.

7.5 MCWIC Chair Election

7.6 MCWIC Vice Chair Election

**8.0 Information Items**

8.1 Workforce Development Board (WDB) of Madera County Update

8.2 Program Update

8.3 Salary Study Update

8.4 HR Audit Report Update

8.5 Live Well Madera County Community Health Plan Implementation

8.6 MCWIC Executive Director Evaluation

8.7 MCWIC 2019-20 Meeting Calendar

**9.0 Written Communication**

**10.0 Open Discussion/Reports/Information**

10.1 Board Members

10.2 Staff

**11.0 Next Meeting**

June 27, 2019

**12.0 Adjournment**



MINUTES

**March 28, 2019**

***Convened at the Workforce Assistance Center - Conference Room  
2037 W. Cleveland Avenue, Madera, CA 93637  
(559) 662-4589***

- PRESENT:** Bob Carlson, Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach
- ABSENT:** Robyn Smith
- GUEST:** Lilliana Rodriguez, Vianey Hernandez
- OTHERS:** Bertha Vega, Gail Lopez, Jessica Roche, Maiknue Vang, Nicki Martin, Sarahi Cuellar, Tracie Scott-Contreras

**1.0 Call to Order**

*Meeting called to order at 2:01 p.m. by Chair Debi Bray.*

**1.1 Pledge of Allegiance**

**2.0 Additions to the Agenda**

*None*

**3.0 Public Comment**

*None*

**4.0 Introductions and Recognitions**

*Jessica Roche, Controller, introduced Vianey Hernandez and Lilliana Rodriguez. Vianey has been with MCWIC since mid-February and works in the Resource Room. Lilliana is from the Chowchilla community and works in the lobby. The Board introduced themselves.*

**5.0 Adoption of Board Agenda**

*Roger Leach moved to adopt the agenda, seconded by Mike Farmer.*

*Vote: Approved – unanimous*

*Yes: Bob Carlson, Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach*

**6.0 Consent Calendar**

**6.1 Consideration of approval of the minutes for the February 28, 2019 Madera County Workforce investment Corporation (MCWIC) meeting.**

*Mike Farmer moved to approve, seconded by Gabriel Mejia.*

*Vote: Approved – unanimous*

Yes: Bob Carlson, Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach

## 7.0 Action Items

### 7.1 Consideration of approval of the selection of Comcast as the new phone system vendor based on the cost and service comparison completed by staff.

*Approval of the selection of a phone system vendor was previously brought to the Board but was tabled when staff realized that an error in the rating for one of the vendors was made. Staff have reviewed the vendors thoroughly. Comcast is still the successful vendor based on their cost and review of services. The phone system will be separate from the internet service. This system will be implemented and used by all the Center partners except for Madera Adult School as they maintain their own system. The services will include phone service and equipment. The system will be internet based (VOIP) but will be separate from the internet system and service already being provided by Comcast. Comcast rates fluctuate based on the number of users. Comcast is represented on the item handout under column A. Column E represents TPX which also uses a polycon system. TPX uses a 3<sup>rd</sup> party maintenance contractor for phone services. Voice Pro was column B, Sebastian Corporation was column C, Fresno Area Telecommunications is column D, TPX is column E.*

*Roger Leach moved to accept company A, seconded by Lindsay Callahan. Bob Carlson abstained as he has a son-in-law who works for Comcast.*

*Vote: Approved – unanimous*

*Yes: Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach*

*Abstain: Bob Carlson*

### 7.2 Consideration to enter into negotiations with the building owner, Creekside Farming, regarding a proposed increase to the common area maintenance (CAM) fee for the Workforce Assistance Center building.

*Staff received a letter from Creekside Farming notifying MCWIC that they intend to increase the CAM fee by \$.30 which will bring the fee to \$1.48. The contracted maximum threshold for CAM fees was reached by the 4<sup>th</sup> quarter of the year. CAM fees are used toward maintenance for the complex which is provided by Safeco. Safeco provides budgets to the tenants. MCWIC does not receive this information as we are not owners. Safeco went significantly over budget for maintenance and Creekside wants to pass the increase along to its tenant – MCWIC. In researching the costs billed to Creekside, staff noted that Creekside is possibly being billed for property taxes which should not be a billable item for owners within the complex. Staff conducted significant research into what fees were paid by Madera County when they occupied the building. Tracie Scott-Contreras, Executive Director, would like to draft a letter to Creekside to inform them that MCWIC is not in agreement with the increase and that any changes should be effective as of July 1, 2019 so that the increase can be considered by the Center partners. The lease for the building is effective until 2026. The owner has a termination clause that can be exercised with a 12 month advance notice to the tenant. The increase to the CAM fee represents a \$4,600 annual increase. Staff recommends drafting a letter to the owner to notify MCWIC's preference to discuss the increase to the CAM fee and that the Executive Director and the MCWIC Chair sign the letter. Staff will coordinate with the owner to schedule a meeting to discuss the fee increase and will contact Debi Bray or Mattie Mendez for their availability to attend the meeting along with staff.*

*Roger moved to have staff draft a letter to Creekside and inform them that MCWIC is not in agreement with the CAM fee increase and staff will contact Creekside for a meeting to discuss the matter in more detail, seconded by Bob Carlson.*

*Vote: Approved – unanimous*

*Yes: Bob Carlson, Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach*

**7.3 Consideration of approval of the Memorandum of Understanding (MOU) with the Workforce Development Board (WDB) of Madera County as mandated by the Workforce Innovation and Opportunity Act (WIOA) and authorization for signature by the Executive Director.**

*It is time to develop and submit MOUs between the Workforce Development Board and the partners to the State. The format has been changed. Previously the MOUs were divided into 2 parts – program and financial. The new document combines the 2 parts into 1 document. The MOU presented to the board represents the partnership between the Workforce Development Board and the MCWIC. The MOU details the services provided and the costs associated with providing them. The information within the document is substantially similar to the previous MOUs submitted to the State. The MOU is effective as of July 1, 2019. The current State directive is still in Draft until April but Workforce areas need to move forward quickly in order to meet the State deadlines. The MOU must be approved by the Workforce Development Board as well as the Madera County Board of Supervisors.*

*Mike Farmer moved to approve and authorize the signature of the Executive Director, seconded by Gabriel Mejia.*

*Vote: Approved – unanimous*

*Yes: Bob Carlson, Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach*

**7.4 Consideration of approval to contract Sierra HR Partners to provide human resources services to MCWIC.**

*Staff recommends contracting Sierra HR Partners to provide HR services. Services such as an employee hot line and employee handbook review are among the services that will be included. Sierra HR works with Fresno Workforce. MCWIC contracted Sierra HR for the HR Hotline made available through the DEA grant. Maiknue Vang, Deputy Director, will work directly with them. They will provide phone support and will have a designated contact for MCWIC. An hourly rate will go into affect for anything that involves more time than a phone call can take care of. Evans does not provide a monthly fee and only provides services on an hourly basis. Sierra HR also provides HR audits. Staff would schedule an audit right away once the contract is executed.*

*Lindsay Callan moved to approve, seconded by Mattie Mendez.*

*Vote: Approved – unanimous*

*Yes: Bob Carlson, Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach*

**7.5 Consideration of approval of the preliminary fiscal year 2019-20 budget.**

*The budget presented is based on estimates as allocations have not been given to the workforce areas. Contracts have not been finalized. Staff are still waiting to hear about the ELL and DEA grants. Staff feel confident that Workforce funding will be flat funded. Debi Bray thanked Jessica Roche, Controller, for providing the budget document in a clean and easy to read format. Staff reviewed the budget with the Board. Travel expenses are for general purposes. Expenses for utilities was increased by 3% as an estimate. Staff are also preparing for the Department of Social Services to move out of the building once the new County Campus is finished. They anticipate moving out of the Center at the end of the year. MCWIC will absorb the additional costs once DSS moves out until other organizations occupy any empty space in the Center after they move out. Participant and Youth training are part of the budget as required by SB34. Staffing levels will remain the same as what's currently in use.*

*Roger Leach moved to approve, seconded by Bob Carlson.*

*Vote: Approved – unanimous*

*Yes: Bob Carlson, Debi Bray, Gabriel Mejia, Lindsay Callahan, Mattie Mendez, Mike Farmer, Roger Leach*

## **8.0 Information Items**

### **8.1 Workforce Development Board (WDB) of Madera County Update**

*There are no new updates from the WDB at this time.*

### **8.2 MCWIC Year-to-Date Financial Reports Update for the Period ending January 31, 2019**

*Everything is on track. There has been an increase in trainings for customers.*

### **8.3 Program Update**

*There have been no significant changes since the last board meeting. Staff have not received any news on their grant applications. The State issued preliminary awards to the 8 county region for the Prison to Employment (P2E) grant. A letter from the State Board indicates that areas are going to receive about half of what was proposed. This will impact how staff budget and staff the project and change how services are provided through the grant. Madera has relatively low parole numbers from State prison institutions. Allocations for the grant are based on where parolees live. One workforce area was awarded more than what they requested. Madera requested \$353,000 but anticipate that they will receive approximately half of that amount.*

### **8.4 Salary Study Update**

*Staff have been working on a salary study. Staff found that the entry level positions such as the Workforce Assistant, the Workforce Technician 1 and the Administrative Support Assistant may be significantly lower when compared to similar entities in the surrounding region. This data is informational at this time but staff could bring some suggestions to the salary schedule once allocation funding is received and reviewed. Staff must also keep in mind to consider the entire compensation package when considering salaries. Staff may need to consider revising the salary schedule in phases. Mattie Mendez would like information on median figures.*

## **9.0 Written Communication**

*None*

## **10.0 Open Discussion/Reports/Information**

### **10.1 Board Members**

### **10.2 Staff**

*Tracie and Maiknue attended the National Associations of Workforce Boards (NAWB) 2019 Conference in Washington DC. They received information regarding the Perkins 5 Bill that funds career and technical education. The Bill focuses on the talent development pipeline in secondary and middle schools for career education. 40% of the funds are dedicated to post-secondary schools for more immediate worker needs. Staff will reach out to the school district to learn about their plans for the funding. Staff would like to provide input for local workforce needs and assessments. The district is required to do a local needs assessment for their Perkins plan. Staff would like to participate in their community engagement process as well as provide additional input.*

## **11.0 Next Meeting**

*April 25, 2019*

## **12.0 Adjournment**

*Bob Carlson moved to adjourn the meeting at 3:23 p.m., seconded by Mike Farmer.*



Preliminary Budget FY 2019-2020

Revenue Source	Total	5910-Adult	5930-DW	5920-Youth	5932-Rapid Response	5933-RR Layoff Aversion	5973-MCDC - In Custody (Proposed)	5972-MCDC - Probation (Proposed)	9906-DSS Job Fair	9914-Skills Trng Project	P2E IDS	P2E SSEL	9909-WF Veteran	9910-WF- Single Female Parent	9912-WF GED-HiSet	9911-AJCC 519	9911-AJCC 512	9911-AJCC 517	9911-AJCC 521	9911-AJCC 522	9911-AJCC 523
<b>REVENUES</b>																					
<i>Prior Year Restrictions</i>																					
Federal Grants/Contracts (based on Flat Funding)	\$ -																				
WIOA Formula 18-19 Carry-In (ESTIMATED)	\$ 1,189,307	\$ 115,612	\$ 545,361	\$ 528,334																	
Local Contracts	\$ -																				
Foundation Grants	\$ 30,342												\$ 3,007	\$ 525	\$ 26,810						
<i>Grants/Contracts</i>																					
WIOA (final)	\$ 2,294,896	\$ 805,437	\$ 564,468	\$ 808,437	\$ 94,515	\$ 22,039															
State Contracts	\$ -																				
Local Contracts (PROPOSALS PENDING)	\$ 369,223						\$ 56,627	\$ 34,762	\$ 22,898	\$ 98,398	\$ 56,249	\$ 100,289									
Transfer DW to Adult	\$ -	\$ 500,000	\$ (500,000)																		
Transfer Adult to DW	\$ -																				
<i>Other revenue</i>																					
Subleases	\$ 237,724															\$ 78,213	\$ 6,606	\$ 5,663	\$ 59,574	\$ 78,044	\$ 9,624
19-20 WIOA Formula Reserve	\$ (435,668)	\$ (261,087)	\$ (12,894)	\$ (161,687)																	
<b>Total Revenue by Program/Function</b>	<b>\$ 3,685,823</b>	<b>\$ 1,159,962</b>	<b>\$ 596,935</b>	<b>\$ 1,175,084</b>	<b>\$ 94,515</b>	<b>\$ 22,039</b>	<b>\$ 56,627</b>	<b>\$ 34,762</b>	<b>\$ 22,898</b>	<b>\$ 98,398</b>	<b>\$ 56,249</b>	<b>\$ 100,289</b>	<b>\$ 3,007</b>	<b>\$ 525</b>	<b>\$ 26,810</b>	<b>\$ 78,213</b>	<b>\$ 6,606</b>	<b>\$ 5,663</b>	<b>\$ 59,574</b>	<b>\$ 78,044</b>	<b>\$ 9,624</b>
<b>EXPENSES</b>																					
<i>Personnel:</i>																					
Salaries/Wages	\$ 1,390,816	\$ 644,770	\$ 127,386	\$ 343,310	\$ 62,179	\$ 14,598	\$ 37,791	\$ 23,885	\$ 9,549	\$ 17,310	\$ 38,984	\$ 38,984	\$ -	\$ -	\$ -	\$ 14,395	\$ 1,312	\$ 1,184	\$ 13,139	\$ -	\$ 2,039
Benefits	\$ 344,552	\$ 159,731	\$ 31,558	\$ 85,049	\$ 15,404	\$ 3,616	\$ 9,362	\$ 5,917	\$ 2,366	\$ 4,288	\$ 9,658	\$ 9,658	\$ -	\$ -	\$ -	\$ 3,566	\$ 325	\$ 293	\$ 3,255	\$ -	\$ 505
<b>Total Personnel</b>	<b>\$ 1,735,368</b>	<b>\$ 804,501</b>	<b>\$ 158,944</b>	<b>\$ 428,359</b>	<b>\$ 77,583</b>	<b>\$ 18,214</b>	<b>\$ 47,154</b>	<b>\$ 29,803</b>	<b>\$ 11,915</b>	<b>\$ 21,598</b>	<b>\$ 48,642</b>	<b>\$ 48,642</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,961</b>	<b>\$ 1,637</b>	<b>\$ 1,477</b>	<b>\$ 16,394</b>	<b>\$ -</b>	<b>\$ 2,544</b>
<i>Other Than Personal Service (OTPS):</i>																					
<i>Direct Expenses</i>																					
<b>Total Direct Expenses (OTPS)</b>	<b>\$ 1,322,970</b>	<b>\$ 383,674</b>	<b>\$ 249,358</b>	<b>\$ 344,870</b>	<b>\$ 2,862</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,032</b>	<b>\$ 71,100</b>	<b>\$ 352</b>	<b>\$ 37,130</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,810</b>	<b>\$ 60,284</b>	<b>\$ 4,973</b>	<b>\$ 4,188</b>	<b>\$ 43,209</b>	<b>\$ 78,044</b>	<b>\$ 7,084</b>
<i>Allocated Expenses</i>																					
<b>Total Allocated Expenses (OTPS)</b>	<b>\$ 473,817</b>	<b>\$ 268,273</b>	<b>\$ 38,152</b>	<b>\$ 107,599</b>	<b>\$ 14,341</b>	<b>\$ 4,075</b>	<b>\$ 9,159</b>	<b>\$ 5,444</b>	<b>\$ 1,995</b>	<b>\$ 4,449</b>	<b>\$ 10,165</b>	<b>\$ 10,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<i>Leveraged by other grants</i>																					
<b>Total Expenses by Program/Function</b>	<b>\$ 3,532,155</b>	<b>\$ 1,456,448</b>	<b>\$ 446,455</b>	<b>\$ 880,829</b>	<b>\$ 94,785</b>	<b>\$ 22,289</b>	<b>\$ 56,312</b>	<b>\$ 35,246</b>	<b>\$ 22,942</b>	<b>\$ 97,147</b>	<b>\$ 59,159</b>	<b>\$ 95,937</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,810</b>	<b>\$ 78,245</b>	<b>\$ 6,609</b>	<b>\$ 5,666</b>	<b>\$ 59,603</b>	<b>\$ 78,044</b>	<b>\$ 9,628</b>
Revenues Less Expenses	\$ 153,668	\$ (296,487)	\$ 150,480	\$ 294,255	\$ (270)	\$ (250)	\$ 315	\$ (484)	\$ (44)	\$ 1,251	\$ (2,910)	\$ 4,352	\$ 3,007	\$ 525	\$ -	\$ (32)	\$ (3)	\$ (3)	\$ (29)	\$ 0	\$ (4)
<b>Available Funds</b>	<b>\$ 149,001</b>			<b>148,249</b>		<b>(521)</b>	<b>315</b>	<b>(484)</b>	<i>restricted</i>	<i>restricted</i>		<b>1,443</b>	<i>restricted</i>	<i>restricted</i>	<i>restricted</i>	<i>restricted</i>	<i>restricted</i>	<i>restricted</i>	<i>restricted</i>	<i>restricted</i>	<i>restricted</i>

**Preliminary V2 Budget Notes:**

WIOA Formula Allocations received - Final

2018-2019 80% requirement waived; carry-in above estimated

DSS TJT Contract removed - contract cancelled due to DSS budget issues

All current staff are proposed in next year's budget

Reduction of DSS Partner occupancy scheduled for 12.31.19 currently being absorbed by MCWIC, approx. \$68,000 in facility costs

Addition of P2E grants from initial prelim budget

SB734 calculated at 40%, 10% above requirement

Youth WBL calculated at 41% of allocation, 31% above requirement



D		E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG
WORKFORCE INVESTMENT CORPORATION																											
Position or Expense Category		Total Budget	5910-Adult	5930-DW	5920-Youth	5932-Rapid Response	5933-RR Layoff Aversion	5973-MCDC In Custody (Proposed)	5972-MCDC Probation (Proposed)	9906-DSS Job Fair	9914-Skills Trng Project	P2E IDS	P2E SSEL	9909-WF Veteran	9910-WF-Single Female Parent	9912-WF GED-HiSet	5989-CLASS Contract (Fresno State)	9911-AJCC 519	9911-AJCC 512	9911-AJCC 517	9911-AJCC 521	9911-AJCC 522	9911-AJCC 523	Career Basic Serv. Cost Pool	Business Services Cost Pool	Program Admin Cost Pool	Fiscal Cost Pool
112	Total Direct Expenses	\$ 1,322,970	\$ 383,674	\$ 249,358	\$ 344,870	\$ 2,862	\$ -	\$ -	\$ -	\$ 9,032	\$ 71,100	\$ 352	\$ 37,130	\$ -	\$ -	\$ 26,810	\$ -	\$ 60,284	\$ 4,973	\$ 4,188	\$ 43,209	\$ 78,044	\$ 7,084	\$ -	\$ -	\$ -	\$ -
113	Allocated Expenses (allocated by FTE)																										
115	Auditing Fees	\$ 20,000	\$ 10,664	\$ 1,701	\$ 4,595	\$ 729	\$ 207	\$ 466	\$ 277	\$ 101	\$ 226	\$ 517	\$ 517					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
116	Bank Charges/Fees	\$ 50	\$ 27	\$ 4	\$ 11	\$ 2	\$ 1	\$ 1	\$ 1	\$ 0	\$ 1	\$ 1	\$ 1					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
117	Equipment Maintenance	\$ 8,858	\$ 4,723	\$ 753	\$ 2,035	\$ 323	\$ 92	\$ 206	\$ 123	\$ 45	\$ 100	\$ 229	\$ 229					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
118	Equipment Rental	\$ 7,114	\$ 3,793	\$ 605	\$ 1,634	\$ 259	\$ 74	\$ 166	\$ 98	\$ 36	\$ 80	\$ 184	\$ 184					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
119	Furniture & Fixtures	\$ 1,500	\$ 800	\$ 128	\$ 345	\$ 55	\$ 16	\$ 35	\$ 21	\$ 8	\$ 17	\$ 39	\$ 39					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	Insurance Expense	\$ 9,992	\$ 5,328	\$ 850	\$ 2,296	\$ 364	\$ 104	\$ 233	\$ 138	\$ 51	\$ 113	\$ 258	\$ 258					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
121	Internet Expense	\$ 9,453	\$ 5,040	\$ 804	\$ 2,172	\$ 345	\$ 98	\$ 220	\$ 131	\$ 48	\$ 107	\$ 244	\$ 244					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
122	Legal Fees	\$ 7,000	\$ 3,732	\$ 595	\$ 1,608	\$ 255	\$ 73	\$ 163	\$ 97	\$ 36	\$ 79	\$ 181	\$ 181					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
123	Materials and Supplies	\$ 15,000	\$ 7,998	\$ 1,276	\$ 3,446	\$ 547	\$ 155	\$ 349	\$ 208	\$ 76	\$ 170	\$ 388	\$ 388					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
124	Printing Expense	\$ 4,000	\$ 2,133	\$ 340	\$ 919	\$ 146	\$ 41	\$ 93	\$ 55	\$ 20	\$ 45	\$ 103	\$ 103					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
125	Staff Travel Expense	\$ 2,475	\$ 1,320	\$ 210	\$ 569	\$ 90	\$ 26	\$ 58	\$ 34	\$ 13	\$ 28	\$ 64	\$ 64					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
126	Taxes and Fees	\$ 6	\$ 3	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
127	Telephone Expense	\$ 10,781	\$ 5,748	\$ 917	\$ 2,477	\$ 393	\$ 112	\$ 251	\$ 149	\$ 55	\$ 122	\$ 279	\$ 279					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
128	Payroll Processing Fees	\$ 4,800	\$ 2,559	\$ 408	\$ 1,103	\$ 175	\$ 50	\$ 112	\$ 66	\$ 24	\$ 54	\$ 124	\$ 124					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
129	IT Support	\$ 42,000	\$ 22,394	\$ 3,572	\$ 9,649	\$ 1,531	\$ 435	\$ 978	\$ 581	\$ 213	\$ 475	\$ 1,085	\$ 1,085					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	Computer Hardware	\$ 5,000	\$ 2,666	\$ 425	\$ 1,149	\$ 182	\$ 52	\$ 116	\$ 69	\$ 25	\$ 57	\$ 129	\$ 129					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
131	Equipment Rental	\$ 5,712	\$ 3,046	\$ 486	\$ 1,312	\$ 208	\$ 59	\$ 133	\$ 79	\$ 29	\$ 65	\$ 148	\$ 148					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132	Software Expense	\$ 1,500	\$ 800	\$ 128	\$ 345	\$ 55	\$ 16	\$ 35	\$ 21	\$ 8	\$ 17	\$ 39	\$ 39					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	Computer Hardware	\$ 5,000	\$ 2,666	\$ 425	\$ 1,149	\$ 182	\$ 52	\$ 116	\$ 69	\$ 25	\$ 57	\$ 129	\$ 129					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	Taxes & Fees	\$ 250	\$ 133	\$ 21	\$ 57	\$ 9	\$ 3	\$ 6	\$ 3	\$ 1	\$ 3	\$ 6	\$ 6					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
135	Software Maintenance Agreements (Abila, Kaspersky)	\$ 7,500	\$ 3,999	\$ 638	\$ 1,723	\$ 273	\$ 78	\$ 175	\$ 104	\$ 38	\$ 85	\$ 194	\$ 194					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
136	Office 365 License	\$ 4,500	\$ 2,399	\$ 383	\$ 1,034	\$ 164	\$ 47	\$ 105	\$ 62	\$ 23	\$ 51	\$ 116	\$ 116					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
137	Chambers Dues/Membership (Mad Chow, Oak)	\$ 500	\$ 267	\$ 43	\$ 115	\$ 18	\$ 5	\$ 12	\$ 7	\$ 3	\$ 6	\$ 13	\$ 13					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
138	Star 12 Access Training	\$ 299	\$ 159	\$ 25	\$ 69	\$ 11	\$ 3	\$ 7	\$ 4	\$ 2	\$ 3	\$ 8	\$ 8					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	Go Daddy Domain Access	\$ 50	\$ 27	\$ 4	\$ 11	\$ 2	\$ 1	\$ 1	\$ 1	\$ 0	\$ 1	\$ 1	\$ 1					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Survey Annual Fee	\$ 450	\$ 240	\$ 38	\$ 103	\$ 16	\$ 5	\$ 10	\$ 6	\$ 2	\$ 5	\$ 12	\$ 12					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141	AJCC Facility Cost MCWIC	\$ -																\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142	Rent (MCWIC \$13.92 SF Annually, \$1.16 SF MON)	\$ 145,989	\$ 77,839	\$ 12,416	\$ 33,541	\$ 5,323	\$ 1,512	\$ 3,400	\$ 2,021	\$ 741	\$ 1,651	\$ 3,773	\$ 3,773					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143	Alarm Monitoring (fire, burglar & panic buttons)	\$ 807	\$ 430	\$ 69	\$ 185	\$ 29	\$ 8	\$ 19	\$ 11	\$ 4	\$ 9	\$ 21	\$ 21					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
144	Mat Service (entry/walkways/breakroom)	\$ 655	\$ 349	\$ 56	\$ 151	\$ 24	\$ 7	\$ 15	\$ 9	\$ 3	\$ 7	\$ 17	\$ 17					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145	City Utilities	\$ 3,516	\$ 1,875	\$ 299	\$ 808	\$ 128	\$ 36	\$ 82	\$ 49	\$ 18	\$ 40	\$ 91	\$ 91					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146	Copier, and Toner supplies (Not EDD)	\$ 3,047	\$ 1,625	\$ 259	\$ 700	\$ 111	\$ 32	\$ 71	\$ 42	\$ 15	\$ 34	\$ 79	\$ 79					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147	Gas & Elect	\$ 6,498	\$ 3,464	\$ 553	\$ 1,493	\$ 237	\$ 67	\$ 151	\$ 90	\$ 33	\$ 73	\$ 168	\$ 168					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
148	Facilities Maintenance	\$ 10,000	\$ 5,332	\$ 851	\$ 2,297	\$ 365	\$ 104	\$ 233	\$ 138	\$ 51	\$ 113	\$ 258	\$ 258					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
149	Janitorial Services	\$ 2,874	\$ 1,532	\$ 244	\$ 660	\$ 105	\$ 30	\$ 67	\$ 40	\$ 15	\$ 33	\$ 74	\$ 74					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
150	Janitorial Supplies	\$ 1,527	\$ 814	\$ 130	\$ 351	\$ 56	\$ 16	\$ 36	\$ 21	\$ 8	\$ 17	\$ 39	\$ 39					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
151	Managed Shredding Service	\$ 401	\$ 214	\$ 34	\$ 92	\$ 15	\$ 4	\$ 9	\$ 6	\$ 2	\$ 5	\$ 10	\$ 10					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152	Phone Service	\$ 10,781	\$ 5,748	\$ 917	\$ 2,477	\$ 393	\$ 112	\$ 251	\$ 149	\$ 55	\$ 122	\$ 279	\$ 279					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
153	Postage Meter Rental (quarterly) (not EDD)	\$ 1,051	\$ 560	\$ 89	\$ 241	\$ 38	\$ 11	\$ 24	\$ 15	\$ 5	\$ 12	\$ 27	\$ 27					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
154	Pest Control	\$ 1,735	\$ 925	\$ 148	\$ 399	\$ 63	\$ 18	\$ 40	\$ 24	\$ 9	\$ 20	\$ 45	\$ 45					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
155	CAM Fees (MCWIC Only - MAS pays their share)	\$ 15,321	\$ 8,169	\$ 1,303	\$ 3,520	\$ 559	\$ 159	\$ 357	\$ 212	\$ 78	\$ 173	\$ 396	\$ 396					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
156	Creekside Building Insurance	\$ 15,321	\$ 8,169	\$ 1,303	\$ 3,520	\$ 559	\$ 159	\$ 357	\$ 212	\$ 78	\$ 173	\$ 396	\$ 396					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
157																											

D		E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	
WORKFORCE INVESTMENT CORPORATION																												
2	Position or Expense Category	Total Budget	5910-Adult	5930-DW	5920-Youth	5932-Rapid Response	5933-RR Layoff Aversion	5973-MCDC In Custody (Proposed)	5972-MCDC Probation (Proposed)	9906-DSS Job Fair	9914-Skills Trng Project	P2E IDS	P2E SSEL	9909-WF Veteran	9910-WF Single Female Parent	9912-WF GED-HiSet	5989-CLASS Contract (Fresno State)	9911-AJCC 519	9911-AJCC 512	9911-AJCC 517	9911-AJCC 521	9911-AJCC 522	9911-AJCC 523	Career Basic Serv. Cost Pool	Business Services Cost Pool	Program Admin Cost Pool	Fiscal Cost Pool	
158	Allocated Expenses (Allocated by WIOA Enrollment)	\$ -																										
160	ProPath OSO & Additional Services	\$ 51,000	\$ 37,102	\$ 2,978	\$ 10,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
161	Conference, Conventions & Meetings	\$ 6,500	\$ 4,729	\$ 380	\$ 1,392	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
162	CWA Meetings Travel	\$ 2,800	\$ 2,037	\$ 164	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
163	Misc. WIOA Related Conferences Travel	\$ 3,500	\$ 2,546	\$ 204	\$ 749	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
164	NAWB Registration	\$ 1,600	\$ 1,164	\$ 93	\$ 343	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
165	NAWB Staff Travel	\$ 1,540	\$ 1,120	\$ 90	\$ 330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
166	NENA Conference Registration	\$ 450	\$ 327	\$ 26	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
167	NENA Conference Travel	\$ 3,100	\$ 2,255	\$ 181	\$ 664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
168	Postage	\$ 1,500	\$ 1,091	\$ 88	\$ 321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
169	Workforce Tech Conf travel	\$ 1,500	\$ 1,091	\$ 88	\$ 321	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
170	Workforce Technology Conference	\$ 894	\$ 650	\$ 52	\$ 191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
171	Business and Education Shareholders Luncheon	\$ 240	\$ 175	\$ 14	\$ 51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
172	Innovators By Design Registration	\$ 500	\$ 364	\$ 29	\$ 107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
173	Innovators By Design Conf Travel	\$ 150	\$ 109	\$ 9	\$ 32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
174	WorkCon Conference (3 staff)	\$ 1,230	\$ 895	\$ 72	\$ 263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
175	WorkCon Travel	\$ 4,000	\$ 2,910	\$ 234	\$ 856	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
176	<b>Total Allocated Expenses</b>	\$ 473,817	\$ 268,273	\$ 38,152	\$ 107,599	\$ 14,341	\$ 4,075	\$ 9,159	\$ 5,444	\$ 1,995	\$ 4,449	\$ 10,165	\$ 10,165	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
177	<b>Total Non-Personnel Expenses</b>	\$ 1,796,787	\$ 651,947	\$ 287,511	\$ 452,469	\$ 17,203	\$ 4,075	\$ 9,159	\$ 5,444	\$ 11,027	\$ 75,549	\$ 10,517	\$ 47,295	\$ -	\$ -	\$ -	\$ 26,810	\$ -	\$ 60,284	\$ 4,973	\$ 4,188	\$ 43,209	\$ 78,044	\$ 7,084	\$ -	\$ -	\$ -	\$ -
178	<b>Total Budget by Program/Function</b>	\$ 3,532,155	\$ 1,456,448	\$ 446,455	\$ 880,829	\$ 94,785	\$ 22,289	\$ 56,312	\$ 35,246	\$ 22,942	\$ 97,147	\$ 59,159	\$ 95,937	\$ -	\$ -	\$ 26,810	\$ -	\$ 78,245	\$ 6,609	\$ 5,666	\$ 59,603	\$ 78,044	\$ 9,628	\$ -	\$ -	\$ -	\$ -	
180	<b>Percentage of Total Expenses</b>	100%	41%	13%	25%	3%	1%	2%	1%	1%	3%	2%	3%	0%	0%	1%	0%	2%	0%	0%	2%	2%	0%	0%	0%	0%	0%	

Madera County Workforce Investment Corporation

AGENDA ITEM 7.2

Stmnt Rev Exp by GL Group  
Actual to Budget Comparison

(In Whole Numbers)

GL Title	GL Code	Actuals 2016-2017 (07/01/2016 - 06/30/2017)	Actuals 2017-2018 (07/01/2017 - 06/30/2018)	Budget 2018-2019 (year not ended)	Proposed Budget 2019-2020	Variance Between 2018 & 2019 Budget Years
<b>Operating Revenue</b>						
Federal Revenue		2,786,344	2,263,647	3,406,566	3,048,535	
Other Local & State Revenue		321,775	389,100	815,414	637,288	
<b>Other Income</b>						
Contribution Income	4100	95	2,163	0	0	
Contribution In-Kind (goods)	4200	2,226	2,445	0	0	
Interest Revenue	4500	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>	
Total Other Income		<u>2,323</u>	<u>4,609</u>	<u>0</u>	<u>0</u>	
Total Operating Revenue		<u>3,110,442</u>	<u>2,657,356</u>	<u>4,221,979</u>	<u>3,685,823</u>	
Total Revenue		<u>3,110,442</u>	<u>2,657,356</u>	<u>4,221,979</u>	<u>3,685,823</u>	<u>(536,156)</u>
<b>Expenditures</b>						
<b>Salaries</b>						
Staff Salaries	5100	(1,168,516)	(1,233,787)	(1,313,287)	(1,390,816)	
Vacation	5105	<u>(57,322)</u>	<u>(63,312)</u>	<u>(101)</u>	<u>0</u>	
Total Salaries		(1,225,838)	(1,297,100)	(1,313,389)	(1,390,816)	77,427
<b>Payroll Taxes</b>						
Employer Medicare Expense	5111	(18,247)	(19,597)	(20,102)	(20,167)	
Social Security Employer Exp	5112	(77,826)	(83,793)	(85,960)	(86,231)	
CA Unemployment Insurance	5115	(6,928)	(8,215)	(5,314)	(11,284)	
CA Training Tax Expense	5116	(195)	(187)	(161)	(182)	
Workers Compensation Expense	5120	<u>(10,264)</u>	<u>(9,158)</u>	<u>(15,130)</u>	<u>(4,000)</u>	
Total Payroll Taxes		(113,461)	(120,950)	(126,667)	(121,863)	(4,804)
<b>Benefits</b>						
Group Health Insurance Expense	5130	(111,946)	(103,330)	(112,969)	(115,000)	
Employers 457 Expense	5140	(58,792)	(68,770)	(73,036)	(83,449)	
Group Dental Insurance	5160	(8,682)	(9,195)	(11,642)	(19,089)	
Group Vision Insurance	5170	(2,100)	(2,076)	(2,548)	(3,951)	
Group Life Insurance	5180	<u>(717)</u>	<u>(186)</u>	<u>(738)</u>	<u>(1,200)</u>	
Total Benefits		(182,236)	(183,557)	(200,932)	(222,689)	21,757
<b>Materials &amp; Supplies</b>						
Materials and Supplies	5200	(24,376)	(18,520)	(62,217)	(24,721)	
Facility Materials and Supplies	5210	0	(560)	0	(2,266)	
Materials and Supplies In-Kind	5230	0	(2,445)	0	0	
Postage Expense	5400	(1,099)	(626)	(2,495)	(1,500)	
Printing Expense	5410	(1,573)	(6,060)	(3,350)	(4,820)	
Advertising Expense	5420	(13,458)	(6,874)	(33,500)	(7,249)	
Dues and Membership Expense	5440	(7,699)	(9,490)	(8,530)	(950)	
Publications Expense	5450	(5,635)	(195)	(49)	(115)	
Consulting/Professional Services	5520	(33,967)	(25,098)	(15,968)	(51,000)	
Office Equipment	5600	(8,379)	(1,882)	(9,987)	0	
Computer Hardware	5650	(10,327)	(11,124)	(19,976)	(20,000)	
Furniture & Fixtures	5660	<u>(9,787)</u>	<u>0</u>	<u>0</u>	<u>(1,500)</u>	
Total Materials & Supplies		(116,301)	(82,875)	(156,072)	(114,121)	(41,951)
<b>Overhead/Operating Expenses</b>						
Rent Expense	5300	(170,267)	(217,800)	(258,084)	(221,269)	
Telephone Expense	5320	(9,139)	(8,203)	(9,616)	(26,781)	

Madera County Workforce Investment Corporation

Stmnt Rev Exp by GL Group

Actual to Budget Comparison

GL Title	GL Code	Actuals 2016-2017	Actuals 2017-2018	Budget 2018-2019	Proposed Budget	Variance Between
		(07/01/2016 - 06/30/2017)	(07/01/2017 - 06/30/2018)	(year not ended)	2019-2020	2018 & 2019 Budget Years
Utilities Expense	5330	(44,002)	(74,606)	(116,926)	(78,687)	
Property & Liability	5340				(15,321)	
Bank Charges	5430	(162)	(72)	0	(50)	
Auditing Fees	5500	(14,750)	(15,822)	(15,481)	(20,000)	
Legal Fees	5510	(3,521)	(5,429)	(9,987)	(7,000)	
Taxes and Fees	5530	(676)	(303)	(340)	(256)	
Equipment Maintenance	5610	(9,777)	(6,014)	(12,926)	(10,139)	
Equipment Rental	5620	(6,048)	(8,408)	(1,655)	(12,826)	
Software Expense	5630	(1,233)	(3,263)	0	(6,000)	
Software Maintenance	5631	(11,217)	(8,226)	(4,653)	(7,500)	
Internet Expense	5640	(2,949)	(6,766)	(6,162)	(10,485)	
Employee Education Expense	5710	(109)	(2,771)	(5,238)	(1,549)	
Staff Travel Expense	5720	(18,187)	(31,073)	(33,840)	(24,869)	
Conf., Conventions & Meetings	5730	(20,458)	(17,651)	(8,933)	(13,214)	
General Operating Services	5810	(270,738)	(132,061)	(192,982)	(86,304)	
Facility Maintenance Services	5820	0	(6,692)	(8,285)	(35,038)	
Insurance Expense	5900	(9,128)	(9,895)	(6,598)	(9,992)	
Depreciation Expense	5970	(14,347)	(11,393)	0	0	
Fixed Assets - Expense Offset	5980	<u>6,160</u>	<u>9,358</u>	<u>0</u>	<u>0</u>	
Total Overhead/Operating		(600,546)	(557,091)	(691,705)	(587,280)	(104,425)
Client Supportive Services						
Client Transportation Assistance	5700	(27,742)	(10,899)	(35,743)	(56,000)	
Client Materials and Supplies	5220	<u>0</u>	<u>0</u>	<u>0</u>	<u>(34,530)</u>	
Total Client Supportive Services		(27,742)	(10,899)	(35,743)	(90,530)	54,787
Client Training						
Subcontracted Program Services	5800	<u>(791,976)</u>	<u>(385,465)</u>	<u>(1,128,991)</u>	<u>(1,004,855)</u>	
Total Client Training		<u>(791,976)</u>	<u>(385,465)</u>	<u>(1,128,991)</u>	<u>(1,004,855)</u>	<u>(124,136)</u>
Total Expenditures		<u>(3,058,098)</u>	<u>(2,637,935)</u>	<u>(3,653,499)</u>	<u>(3,532,155)</u>	<u>(121,344)</u>
Net Revenue Over Expenditures		<u>52,343</u>	<u>19,421</u>	<u>568,480</u>	<u>153,668</u>	<u>414,812</u>

**Madera County Workforce Investment Corporation**  
**Balance Sheet - Statement of Financial Position FY 2018-2019**

As of 3/31/2019

(In Whole Numbers)

	Current Fiscal Year	Prior Year Ending Balance
<b>CURRENT ASSETS</b>		
Cash and cash equivalents		
Cash in BA - Main	189,025	202,179
Cash in BA - Payroll	9,952	6,204
Total Cash and cash equivalents	198,977	208,383
Accounts Receivable		
Accounts Receivable	159,127	217,496
Total Accounts Receivable	159,127	217,496
Prepaid Expenses		
Prepaid Expense	3,757	3,757
Total Prepaid Expenses	3,757	3,757
Total assets, net		
Computer & Software	96,903	94,220
Office Equipment	18,438	17,788
Vehicles	0	0
Furniture & Fixtures	550	550
Accumulated Depreciation	(85,608)	(85,608)
Total Total assets, net	30,283	26,951
Total CURRENT ASSETS	392,144	456,587
<b>CURRENT LIABILITIES</b>		
Accounts Payable	145,562	75,451
Accrued payroll and related expenses	66,995	59,140
Vacation Payable	42,248	42,248
Total CURRENT LIABILITIES	254,805	176,839
<b>NET ASSETS</b>		
Temporary restricted and unrestricted		
Unrestricted	(112,848)	(269,916)
Restricted	(24,491)	(9,832)
Total Temporary restricted and unrestricted	(137,339)	(279,748)
Total NET ASSETS	(137,339)	(279,748)
Total liabilities and net assets	392,144	456,587



**Madera County Workforce Investment Corporation**  
**Statement of Cash Flows - Statement of Cash Flows FY 2018-2019**  
**As of 3/31/2019**  
(In Whole Numbers)

	<b>Current Month</b>	<b>Current Fiscal Year</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Change in Net Assets	(44,315)	(142,409)
Change in Operating Assets:		
Accounts Receivable	35,196	58,369
Total Change in Operating Assets:	35,196	58,369
Change in Operating Liabilities:		
Accounts Payable	48,948	70,111
Other	(5,679)	7,861
Total Change in Operating Liabilities:	43,269	77,971
<b>Total CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>34,150</b>	<b>(6,068)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Purchase of Property and Equipment		
Computer & Software	0	(2,683)
Office Equipment	(649)	(649)
Total Purchase of Property and Equipment	(649)	(3,332)
<b>Total CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(649)</b>	<b>(3,332)</b>
Net Cash used in Investing Activities	(649)	(3,332)
Net Change in Cash and Cash Equivalents	33,500	(9,401)
Cash and Cash Equivalents at the Beginning of the Year		
Cash in BA - Main	156,227	202,179
Cash in BA - Payroll	9,226	6,204
Total Cash and Cash Equivalents at the Beginning of the Year	165,452	208,383
Cash and Cash Equivalents as of Current Period End Date	198,952	198,983

Madera County Workforce Investment Corporation  
 Encumbrance Budget - MCWIC Board Budget Fund 01  
 From 7/1/2018 Through 3/31/2019

Account Code	Account Title	Original Budget	Revised Budget	1st Quarter Actual	2nd Quarter Actuals	3rd Quarter Actuals	YTD Actuals	Current Period Encumbrance	Budget Variance	Variance %
REV	REVENUE									
4000	Grant Revenue	3,593,843.15	3,557,794.40	431,610.45	739,591.78	621,474.60	1,792,676.83	0.00	(1,765,117.57)	49.61%
4100	Contribution Income	0.00	0.00	0.00	0.00	47.71	47.71	0.00	47.71	(100.00)%
4200	Contribution In-Kind (goods)	0.00	0.00	0.00	0.00	60.00	60.00	0.00	60.00	(100.00)%
4300	Other Income	876,102.17	876,102.17	155,819.68	143,513.55	143,662.91	442,996.14	0.00	(433,106.03)	49.43%
4500	Interest Revenue	0.00	0.00	0.30	0.38	0.41	1.09	0.00	1.09	(100.00)%
Total REV	REVENUE	4,469,945.32	4,433,896.57	587,430.43	883,105.71	765,245.63	2,235,781.77	0.00	(2,198,114.80)	49.58%
EXP	EXPENDITURES									
5100	Staff Salaries	1,468,741.31	1,471,055.83	305,430.90	308,030.40	329,251.01	942,712.31	0.00	528,343.52	35.91%
5105	Vacation	0.00	0.00	22,607.26	28,637.08	19,304.18	70,548.52	0.00	(70,548.52)	(100.00)%
5111	Employer Medicare Expense	21,296.74	21,364.40	4,981.44	5,104.93	5,300.36	15,386.73	0.00	5,977.67	27.97%
5112	Social Security Employer Exp	91,061.93	91,332.37	21,300.12	21,636.02	22,855.54	65,791.68	0.00	25,540.69	27.96%
5115	CA Unemployment Insurance Exp	6,468.30	6,665.01	862.23	3,849.38	6,991.06	11,702.67	0.00	(5,037.66)	(75.58)%
5116	CA Training Tax Expense	196.02	197.42	19.13	66.94	118.49	204.56	0.00	(7.14)	(3.61)%
5120	Workers Compensation Expense	13,659.27	13,441.26	3,441.51	(138.61)	939.53	4,242.43	0.00	9,198.83	68.43%
5130	Group Health Insurance Expense	175,976.12	174,192.08	22,751.42	23,151.71	26,173.41	72,076.54	0.00	102,115.54	63.61%
5140	Employers 457 Expense	88,124.45	88,188.52	18,145.89	18,069.94	19,653.53	55,869.36	0.00	32,319.16	36.64%
5160	Group Dental Insurance	14,396.03	14,295.95	2,265.93	2,221.50	2,488.08	6,975.51	0.00	7,320.44	51.20%
5170	Group Vision Insurance	3,194.79	3,173.19	522.58	532.44	581.74	1,636.76	0.00	1,536.43	49.04%
5180	Group Life Insurance	1,014.17	1,004.89	67.76	215.80	228.32	511.88	0.00	493.01	49.06%
5200	Materials and Supplies	23,607.74	23,704.10	4,437.53	6,228.27	8,246.83	18,912.63	3,316.75	1,474.72	6.22%
5210	Facility Materials and Supplies	2,199.51	2,178.40	12.02	0.00	0.00	12.02	0.00	2,166.38	99.44%
5220	Client Materials and Supplies	30,000.00	31,023.65	4,053.43	1,976.08	5,424.78	11,454.29	2,782.72	16,786.64	54.10%
5300	Rent Expense	213,853.01	214,477.56	53,463.24	53,463.24	53,463.24	160,389.72	0.00	54,087.84	33.63%
5310	Common Area Maintenance	22,737.23	22,866.19	9,317.71	8,816.83	0.00	18,134.54	0.00	4,731.65	20.69%
5320	Telephone Expense	9,346.20	9,437.45	2,289.32	2,158.22	2,040.21	6,487.75	0.00	2,949.70	31.25%
5330	Utilities Expense	76,495.89	76,570.44	25,509.03	19,804.77	14,983.53	60,297.33	0.00	16,273.11	21.25%
5400	Postage Expense	550.01	531.29	566.19	43.90	869.43	1,479.52	0.00	(948.23)	(178.47)%
5410	Printing Expense	12,849.99	12,843.48	1,013.69	1,142.19	1,593.61	3,749.49	0.00	9,093.99	71.70%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - MCWIC Board Budget Fund 01  
 From 7/1/2018 Through 3/31/2019

Account Code	Account Title	Original Budget	Revised Budget	1st Quarter Actual	2nd Quarter Actuals	3rd Quarter Actuals	YTD Actuals	Current Period Encumbrance	Budget Variance	Variance %
5420	Advertising Expense	9,565.70	9,416.66	0.00	0.00	153.25	153.25	800.00	8,463.41	89.87%
5430	Bank Charges	70.00	69.84	18.00	8.00	111.70	137.70	0.00	(67.86)	(97.16)%
5440	Dues and Membership Expense	4,790.01	4,685.03	0.00	1,122.39	5,842.15	6,964.54	1,400.00	(3,679.51)	(78.53)%
5450	Publications Expense	195.01	190.73	525.00	0.00	565.12	1,090.12	0.00	(899.39)	(471.55)%
5500	Auditing Fees	19,000.01	19,110.46	0.00	8,250.00	11,739.36	19,989.36	0.00	(878.90)	(4.59)%
5510	Legal Fees	20,000.02	19,589.54	13.83	371.68	4,098.80	4,484.31	0.00	15,105.23	77.10%
5520	Consulting/Professional Services	35,798.01	35,451.76	1,200.00	10,203.00	15,944.11	27,347.11	6,117.00	1,987.65	5.60%
5530	Taxes and Fees	176.00	172.34	4.00	0.00	0.00	4.00	151.00	17.34	10.06%
5600	Office Equipment	183.00	178.98	0.00	0.00	0.00	0.00	0.00	178.98	100.00%
5610	Equipment Maintenance	2,336.14	2,755.95	135.00	197.30	0.00	332.30	2,630.70	(207.05)	(7.51)%
5620	Equipment Rental	7,500.02	7,554.62	2,241.64	1,720.07	1,588.61	5,550.32	0.00	2,004.30	26.53%
5630	Software Expense	4,999.98	4,913.71	504.91	0.00	0.00	504.91	448.05	3,960.75	80.60%
5631	Software Maintenance	4,999.98	5,160.97	4,862.00	0.00	0.00	4,862.00	0.00	298.97	5.79%
5640	Internet Expense	6,350.00	6,479.70	2,439.49	2,829.57	2,578.96	7,848.02	0.00	(1,368.32)	(20.23)%
5650	Computer Hardware	31,600.00	31,625.67	5,846.53	0.00	4,149.67	9,996.20	46,058.68	(24,429.21)	(77.24)%
5660	Furniture & Fixtures	2,500.01	2,488.55	1,028.32	288.00	0.00	1,316.32	0.00	1,172.23	47.10%
5700	Client Transportation Assistance Exp	39,992.83	41,173.58	3,146.50	10,296.00	13,232.00	26,674.50	27,260.00	(12,760.92)	(30.99)%
5710	Employee Education Expense	4,250.03	4,235.78	0.00	1,795.00	2,190.00	3,985.00	0.00	250.78	5.92%
5720	Staff Travel Expense	9,624.79	10,624.22	8,280.83	6,352.57	14,670.44	29,303.84	750.00	(19,429.62)	(182.88)%
5730	Conference, Conventions & Meetings	3,000.01	2,934.26	2,482.71	5,960.41	2,274.00	10,717.12	0.00	(7,782.86)	(265.24)%
5800	Subcontracted Program Services	1,347,265.55	1,305,704.47	97,988.72	282,348.85	220,416.77	600,754.34	351,374.53	353,575.60	27.07%
5810	General Operating Services	164,312.20	164,859.71	24,451.43	21,428.91	26,698.77	72,579.11	40,154.65	52,125.95	31.61%
5820	Facility Maintenance Services	7,097.17	7,170.69	4,624.27	5,457.15	0.00	10,081.42	3,607.32	(6,518.05)	(90.89)%
5900	Insurance Expense	12,805.23	13,040.49	132.39	7,352.84	786.04	8,271.27	0.00	4,769.22	36.57%
5980	Fixed Assets - Expense Offset	0.00	0.00	(3,430.20)	0.00	97.87	(3,332.33)	0.00	3,332.33	(100.00)%
Total EXP	EXPENDITURES	(4,014,180.41)	(3,978,131.19)	(659,553.70)	(870,992.77)	(847,644.50)	(2,378,190.97)	(459,922.34)	1,140,017.88	28.66%
Report Total		455,764.91	455,765.38	(72,123.27)	12,112.94	(82,398.87)	(142,409.20)	(459,922.34)	(1,058,096.92)	232.16%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**0000 - General**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>0</u>	<u>27,613</u>	<u>0</u>	<u>27,613</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>27,613</u>	<u>0</u>	<u>27,613</u>	<u>(100.00)%</u>
Total REV	REVENUE	0	27,613	0	27,613	(100.00)%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	0	(2,664)	0	2,664	(100.00)%
9080	Ticket to Work Program	<u>0</u>	<u>2,627</u>	<u>0</u>	<u>(2,627)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>37</u>	<u>0</u>	<u>37</u>	<u>(100.00)%</u>
Total EXP	EXPENDITURES	<u>0</u>	<u>37</u>	<u>0</u>	<u>37</u>	<u>(100.00)%</u>
	Total 0000 - General	0	27,650	0	27,650	(100.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5900 - Costs to be Allocated**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	0	0	1,311	(1,311)	(100.00)%
9000	Allocated Costs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>0</u>	<u>1,311</u>	<u>(1,311)</u>	<u>(100.00)%</u>
Total EXP	EXPENDITURES	<u>0</u>	<u>0</u>	<u>1,311</u>	<u>(1,311)</u>	<u>(100.00)%</u>
	Total 5900 - Costs to be Alloca	0	0	1,311	(1,311)	(100.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5910 - WIOA Adult #201 #202**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	1,178,578	634,513	0	(544,065)	46.16%
9552	Basic Career Services	<u>0</u>	<u>50,110</u>	<u>0</u>	<u>50,110</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>1,178,578</u>	<u>684,623</u>	<u>0</u>	<u>(493,955)</u>	<u>41.91%</u>
Total REV	REVENUE	1,178,578	684,623	0	(493,955)	41.91%
EXP	EXPENDITURES					
01	Staff and Overhead					
		4,159	0	0	4,159	100.00%
0000	General Operations	841,872	81,614	1,535	758,722	90.12%
9552	Basic Career Services	0	267,901	67,035	(334,936)	(100.00)%
9553	Individualized Career Servi	0	216,124	0	(216,124)	(100.00)%
9554	Assessments	0	15,028	0	(15,028)	(100.00)%
9560	Follow-up Services	<u>0</u>	<u>13,017</u>	<u>0</u>	<u>(13,017)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	(846,031)	(593,685)	(68,570)	183,776	21.72%
02	Direct Client Costs					
9020	Training Contract - Other	11,384	4,304	19,210	(12,130)	(106.55)%
9021	Skills Training (ITA)	248,213	142,190	117,262	(11,239)	(4.52)%
9022	On-The-Job (OJT) Training	56,215	38,062	32,777	(14,624)	(26.01)%
9023	Transitional Job Training (	37,477	23,306	9,127	5,044	13.46%
9024	Incumbent Worker Trainin	18,738	0	0	18,738	100.00%
9039	Paid Work Experience	0	2,070	5,119	(7,189)	(100.00)%
9052	Client Supportive Services	<u>40,000</u>	<u>24,530</u>	<u>21,139</u>	<u>(5,669)</u>	<u>(14.17)%</u>
Total 02	Direct Client Costs	<u>(412,027)</u>	<u>(234,461)</u>	<u>(204,634)</u>	<u>(27,068)</u>	<u>(6.57)%</u>
Total EXP	EXPENDITURES	<u>(1,258,058)</u>	<u>(828,147)</u>	<u>(273,204)</u>	<u>156,708</u>	<u>12.46%</u>
	Total 5910 - WIOA Adult #201	(79,480)	(143,524)	(273,204)	(337,247)	(424.32)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5920 - WIOA Youth #301**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	926,074	310,285	0	(615,789)	66.49%
9570	OS Youth Program Service	<u>0</u>	<u>31,090</u>	<u>0</u>	<u>31,090</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>926,074</u>	<u>341,375</u>	<u>0</u>	<u>(584,699)</u>	<u>63.14%</u>
Total REV	REVENUE	926,074	341,375	0	(584,699)	63.14%
EXP	EXPENDITURES					
01	Staff and Overhead					
		3,248	0	0	3,248	100.00%
0000	General Operations	565,073	38,660	467	525,947	93.07%
9554	Assessments	0	4,566	0	(4,566)	(100.00)%
9570	OS Youth Program Service	0	232,940	19,416	(252,357)	(100.00)%
9580	IS Youth Program Services	<u>0</u>	<u>2,435</u>	<u>0</u>	<u>(2,435)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	(568,321)	(278,600)	(19,883)	269,837	47.48%
02	Direct Client Costs					
9020	Training Contract - Other	63,450	1,308	2,197	59,945	94.47%
9021	Skills Training (ITA)	70,000	45,287	32,637	(7,924)	(11.31)%
9022	On-The-Job (OJT) Training	20,000	3,580	(16)	16,436	82.18%
9023	Transitional Job Training (	20,000	489	0	19,511	97.55%
9039	Paid Work Experience	100,000	41,577	43,839	14,584	14.58%
9052	Client Supportive Services	<u>15,000</u>	<u>8,517</u>	<u>10,664</u>	<u>(4,181)</u>	<u>(27.87)%</u>
Total 02	Direct Client Costs	<u>(288,450)</u>	<u>(100,759)</u>	<u>(89,321)</u>	<u>98,371</u>	<u>34.10%</u>
Total EXP	EXPENDITURES	<u>(856,770)</u>	<u>(379,359)</u>	<u>(109,204)</u>	<u>368,208</u>	<u>42.98%</u>
	Total 5920 - WIOA Youth #30:	69,304	(37,984)	(109,204)	(216,491)	312.38%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5930 - WIOA Dislocated Worker**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	719,782	130,467	0	(589,315)	81.87%
9552	Basic Career Services	<u>0</u>	<u>28,883</u>	<u>0</u>	<u>28,883</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>719,782</u>	<u>159,350</u>	<u>0</u>	<u>(560,432)</u>	<u>77.86%</u>
Total REV	REVENUE	719,782	159,350	0	(560,432)	77.86%
EXP	EXPENDITURES					
01	Staff and Overhead					
		1,050	0	0	1,050	100.00%
0000	General Operations	191,657	21,587	495	169,576	88.47%
9552	Basic Career Services	0	64,513	12,440	(76,953)	(100.00)%
9553	Individualized Career Servi	0	49,249	0	(49,249)	(100.00)%
9554	Assessments	0	1,089	0	(1,089)	(100.00)%
9560	Follow-up Services	<u>0</u>	<u>11,293</u>	<u>0</u>	<u>(11,293)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	(192,707)	(147,731)	(12,934)	32,042	16.63%
02	Direct Client Costs					
9020	Training Contract - Other	2,415	826	1,387	201	8.32%
9021	Skills Training (ITA)	169,608	9,709	11,437	148,461	87.53%
9022	On-The-Job (OJT) Training	44,798	1,782	5,218	37,798	84.37%
9023	Transitional Job Training (	29,865	7,084	3,166	19,615	65.67%
9024	Incumbent Worker Trainin	14,933	0	0	14,933	100.00%
9052	Client Supportive Services	<u>15,000</u>	<u>4,348</u>	<u>2,428</u>	<u>8,224</u>	<u>54.82%</u>
Total 02	Direct Client Costs	(276,619)	(23,750)	(23,637)	229,232	82.87%
Total EXP	EXPENDITURES	(469,326)	(171,481)	(36,571)	261,274	55.67%
	Total 5930 - WIOA Dislocated	250,456	(12,131)	(36,571)	(299,159)	119.45%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5932 - WIOA - Rapid Resp. (RR)**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>160,492</u>	<u>117,213</u>	<u>0</u>	<u>(43,279)</u>	<u>26.96%</u>
Total 01	Staff and Overhead	<u>160,492</u>	<u>117,213</u>	<u>0</u>	<u>(43,279)</u>	<u>26.97%</u>
Total REV	REVENUE	160,492	117,213	0	(43,279)	26.97%
EXP	EXPENDITURES					
01	Staff and Overhead					
		932	0	0	932	100.00%
0000	General Operations	159,559	125,647	(45)	33,958	21.28%
9000	Allocated Costs	<u>0</u>	<u>0</u>	<u>(57)</u>	<u>57</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>(160,492)</u>	<u>(125,647)</u>	<u>102</u>	<u>34,947</u>	<u>21.78%</u>
Total EXP	EXPENDITURES	<u>(160,492)</u>	<u>(125,647)</u>	<u>102</u>	<u>34,947</u>	<u>21.78%</u>
	Total 5932 - WIOA - Rapid Res	0	(8,434)	102	(8,332)	(100.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5933 - Rapid Response Layoff**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>58,187</u>	<u>45,661</u>	<u>0</u>	<u>(12,526)</u>	<u>21.52%</u>
Total 01	Staff and Overhead	<u>58,187</u>	<u>45,661</u>	<u>0</u>	<u>(12,526)</u>	<u>21.53%</u>
Total REV	REVENUE	58,187	45,661	0	(12,526)	21.53%
EXP	EXPENDITURES					
01	Staff and Overhead					
		332	0	0	332	100.00%
0000	General Operations	<u>57,855</u>	<u>47,078</u>	<u>0</u>	<u>10,777</u>	<u>18.62%</u>
Total 01	Staff and Overhead	(58,187)	(47,078)	0	11,109	19.09%
02	Direct Client Costs					
9024	Incumbent Worker Trainin	<u>0</u>	<u>0</u>	<u>1,394</u>	<u>(1,394)</u>	<u>(100.00)%</u>
Total 02	Direct Client Costs	<u>0</u>	<u>0</u>	<u>(1,394)</u>	<u>(1,394)</u>	<u>(100.00)%</u>
Total EXP	EXPENDITURES	(58,187)	(47,078)	(1,394)	9,714	16.69%
	Total 5933 - Rapid Response L	0	(1,417)	(1,394)	(2,812)	(100.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5972 - MCDC Realignment Services -**

<u>Account Cc</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>29,445</u>	<u>6,726</u>	<u>0</u>	<u>(22,719)</u>	<u>77.15%</u>
Total 01	Staff and Overhead	<u>29,445</u>	<u>6,726</u>	<u>0</u>	<u>(22,719)</u>	<u>77.16%</u>
Total REV	REVENUE	29,445	6,726	0	(22,719)	77.16%
EXP	EXPENDITURES					
01	Staff and Overhead					
		230	0	0	230	100.00%
0000	General Operations	<u>29,215</u>	<u>6,726</u>	<u>0</u>	<u>22,489</u>	<u>76.97%</u>
Total 01	Staff and Overhead	<u>(29,445)</u>	<u>(6,726)</u>	<u>0</u>	<u>22,719</u>	<u>77.16%</u>
Total EXP	EXPENDITURES	<u>(29,445)</u>	<u>(6,726)</u>	<u>0</u>	<u>22,719</u>	<u>77.16%</u>
	Total 5972 - MCDC Realignmer	0	0	0	0	0.00%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5973 - MCDC Realignment Services-**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>19,185</u>	<u>19,185</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total 01	Staff and Overhead	<u>19,185</u>	<u>19,185</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total REV	REVENUE	19,185	19,185	0	0	0.00%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	163 <u>19,022</u>	0 <u>19,185</u>	0 <u>0</u>	163 <u>(163)</u>	100.00% <u>(0.85)%</u>
Total 01	Staff and Overhead	<u>(19,185)</u>	<u>(19,185)</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total EXP	EXPENDITURES	<u>(19,185)</u>	<u>(19,185)</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
	Total 5973 - MCDC Realignmer	(0)	0	0	0	0.00%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5978 - WP DEI Round 7**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>3,160</u>	<u>2,003</u>	<u>0</u>	<u>(1,157)</u>	<u>36.62%</u>
Total 01	Staff and Overhead	<u>3,160</u>	<u>2,003</u>	<u>0</u>	<u>(1,157)</u>	<u>36.61%</u>
Total REV	REVENUE	3,160	2,003	0	(1,157)	36.61%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	<u>3,160</u>	<u>2,003</u>	<u>0</u>	<u>1,157</u>	<u>36.62%</u>
Total 01	Staff and Overhead	<u>(3,160)</u>	<u>(2,003)</u>	<u>0</u>	<u>1,157</u>	<u>36.65%</u>
Total EXP	EXPENDITURES	<u>(3,160)</u>	<u>(2,003)</u>	<u>0</u>	<u>1,157</u>	<u>36.65%</u>
	Total 5978 - WP DEI Round 7	0	0	0	0	0.00%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5979 - ELL Navigator**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	222,064	211,879	0	(10,185)	4.58%
9552	Basic Career Services	<u>0</u>	<u>10,185</u>	<u>0</u>	<u>10,185</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>222,064</u>	<u>222,064</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total REV	REVENUE	222,064	222,064	0	0	0.00%
EXP	EXPENDITURES					
01	Staff and Overhead					
		349	0	0	349	100.00%
0000	General Operations	56,811	12,314	0	44,496	78.32%
9552	Basic Career Services	63,336	97,873	0	(34,538)	(54.53)%
9553	Individualized Career Servi	26,014	34,125	0	(8,112)	(31.18)%
9554	Assessments	<u>44</u>	<u>44</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total 01	Staff and Overhead	(146,553)	(144,357)	0	2,196	1.50%
02	Direct Client Costs					
9020	Training Contract - Other	20,575	20,575	0	0	0.00%
9021	Skills Training (ITA)	26,965	26,965	0	0	0.00%
9023	Transitional Job Training (	13,687	13,687	1,312	(1,312)	(9.58)%
9052	Client Supportive Services	<u>14,284</u>	<u>16,479</u>	<u>0</u>	<u>(2,196)</u>	<u>(15.37)%</u>
Total 02	Direct Client Costs	(75,511)	(77,707)	(1,312)	(3,508)	(4.65)%
Total EXP	EXPENDITURES	(222,064)	(222,064)	(1,312)	(1,312)	(0.59)%
	Total 5979 - ELL Navigator	0	0	(1,312)	(1,312)	(100.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5980 - Disability Employment**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	115,728	102,231	0	(13,497)	11.66%
9552	Basic Career Services	<u>0</u>	<u>13,497</u>	<u>0</u>	<u>13,497</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>115,728</u>	<u>115,728</u>	<u>0</u>	<u>(0)</u>	<u>0.00%</u>
Total REV	REVENUE	115,728	115,728	0	(0)	0.00%
EXP	EXPENDITURES					
01	Staff and Overhead					
		781	0	0	781	100.00%
0000	General Operations	51,260	7,203	0	44,057	85.94%
9552	Basic Career Services	0	34,672	(600)	(34,072)	(100.00)%
9553	Individualized Career Servi	0	13,009	0	(13,009)	(100.00)%
9554	Assessments	<u>0</u>	<u>1,474</u>	<u>0</u>	<u>(1,474)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	(52,040)	(56,358)	600	(3,718)	(7.14)%
02	Direct Client Costs					
9021	Skills Training (ITA)	77,173	12,514	540	64,119	83.08%
9022	On-The-Job (OJT) Training	0	7,545	0	(7,545)	(100.00)%
9023	Transitional Job Training (	0	19,569	0	(19,569)	(100.00)%
9039	Paid Work Experience	0	15,710	0	(15,710)	(100.00)%
9052	Client Supportive Services	<u>0</u>	<u>4,031</u>	<u>425</u>	<u>(4,456)</u>	<u>(100.00)%</u>
Total 02	Direct Client Costs	<u>(77,173)</u>	<u>(59,369)</u>	<u>(965)</u>	<u>16,839</u>	<u>21.82%</u>
Total EXP	EXPENDITURES	<u>(129,213)</u>	<u>(115,728)</u>	<u>(365)</u>	<u>13,121</u>	<u>10.15%</u>
	Total 5980 - Disability Employr	(13,485)	0	(365)	13,120	97.29%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5986 - WAF 6.0 Ex Offender**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	125,000	64,020	0	(60,980)	48.78%
9552	Basic Career Services	<u>0</u>	<u>3,818</u>	<u>0</u>	<u>3,818</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>125,000</u>	<u>67,838</u>	<u>0</u>	<u>(57,162)</u>	<u>45.73%</u>
Total REV	REVENUE	125,000	67,838	0	(57,162)	45.73%
EXP	EXPENDITURES					
01	Staff and Overhead					
		760	0	0	760	100.00%
0000	General Operations	124,240	10,247	0	113,993	91.75%
9552	Basic Career Services	0	62,054	0	(62,054)	(100.00)%
9553	Individualized Career Servi	0	1,159	0	(1,159)	(100.00)%
9554	Assessments	<u>0</u>	<u>305</u>	<u>0</u>	<u>(305)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>(125,000)</u>	<u>(73,765)</u>	<u>0</u>	<u>51,235</u>	<u>40.99%</u>
Total EXP	EXPENDITURES	<u>(125,000)</u>	<u>(73,765)</u>	<u>0</u>	<u>51,235</u>	<u>40.99%</u>
	Total 5986 - WAF 6.0 Ex Offen	(0)	(5,928)	0	(5,927)	(100.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5987 - Merced Regional Training**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>0</u>	<u>625</u>	<u>0</u>	<u>625</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>625</u>	<u>0</u>	<u>625</u>	<u>(100.00)%</u>
Total REV	REVENUE	0	625	0	625	(100.00)%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	<u>0</u>	<u>625</u>	<u>0</u>	<u>(625)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>(625)</u>	<u>0</u>	<u>(625)</u>	<u>(100.00)%</u>
Total EXP	EXPENDITURES	<u>0</u>	<u>(625)</u>	<u>0</u>	<u>(625)</u>	<u>(100.00)%</u>
	Total 5987 - Merced Regional T	0	0	0	0	0.00%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5988 - FRWDB WAF6.0 VIPER**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	10,696	7,897	0	(2,800)	26.17%
9552	Basic Career Services	<u>0</u>	<u>2,800</u>	<u>0</u>	<u>2,800</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>10,696</u>	<u>10,696</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total REV	REVENUE	10,696	10,696	0	0	0.00%
EXP	EXPENDITURES					
01	Staff and Overhead					
		83	0	0	83	100.00%
0000	General Operations	10,696	1,405	0	9,291	86.86%
9552	Basic Career Services	0	392	0	(392)	(100.00)%
9553	Individualized Career Servi	<u>0</u>	<u>8,900</u>	<u>0</u>	<u>(8,900)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>(10,779)</u>	<u>(10,696)</u>	<u>0</u>	<u>83</u>	<u>0.77%</u>
Total EXP	EXPENDITURES	<u>(10,779)</u>	<u>(10,696)</u>	<u>0</u>	<u>83</u>	<u>0.77%</u>
	Total 5988 - FRWDB WAF6.0 v	(83)	0	0	83	100.00%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5989 - Fresno State Financial Lit**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	38,033	21,492	0	(16,541)	43.49%
9552	Basic Career Services	<u>0</u>	<u>12,612</u>	<u>0</u>	<u>12,612</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>38,033</u>	<u>34,104</u>	<u>0</u>	<u>(3,929)</u>	<u>10.33%</u>
Total REV	REVENUE	38,033	34,104	0	(3,929)	10.33%
EXP	EXPENDITURES					
01	Staff and Overhead					
		164	0	0	164	100.00%
0000	General Operations	37,869	5,416	0	32,453	85.69%
9552	Basic Career Services	0	25,085	0	(25,085)	(100.00)%
9553	Individualized Career Servi	<u>0</u>	<u>3,603</u>	<u>0</u>	<u>(3,603)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>(38,033)</u>	<u>(34,104)</u>	<u>0</u>	<u>3,929</u>	<u>10.33%</u>
Total EXP	EXPENDITURES	<u>(38,033)</u>	<u>(34,104)</u>	<u>0</u>	<u>3,929</u>	<u>10.33%</u>
	Total 5989 - Fresno State Final	(0)	0	0	0	0.00%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**5990 - Merced County P2E Planning**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>0</u>	<u>678</u>	<u>0</u>	<u>678</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>678</u>	<u>0</u>	<u>678</u>	<u>(100.00)%</u>
Total REV	REVENUE	0	678	0	678	(100.00)%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	<u>0</u>	<u>678</u>	<u>0</u>	<u>(678)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>(678)</u>	<u>0</u>	<u>(678)</u>	<u>(100.00)%</u>
Total EXP	EXPENDITURES	<u>0</u>	<u>(678)</u>	<u>0</u>	<u>(678)</u>	<u>(100.00)%</u>
	Total 5990 - Merced County P2	<i>*</i> 0	0	0	0	0.00%

*\* Pending entry*

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**9905 - DSS Assessment Services**

Account Co	Account Title	Budget	YTD Actuals	YTD Enc's	Budget Variance	Variance %
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>205,200</u>	<u>7,685</u>	<u>0</u>	<u>(197,515)</u>	<u>96.25%</u>
Total 01	Staff and Overhead	<u>205,200</u>	<u>7,685</u>	<u>0</u>	<u>(197,515)</u>	<u>96.25%</u>
Total REV	REVENUE	205,200	7,685	0	(197,515)	96.25%
EXP	EXPENDITURES					
01	Staff and Overhead					
		132	0	0	132	100.00%
0000	General Operations	21,763	298	0	21,466	98.63%
9554	Assessments	<u>0</u>	<u>4,378</u>	<u>0</u>	<u>(4,378)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>(21,896)</u>	<u>(4,676)</u>	<u>0</u>	<u>17,219</u>	<u>78.64%</u>
Total EXP	EXPENDITURES	<u>(21,896)</u>	<u>(4,676)</u>	<u>0</u>	<u>17,219</u>	<u>78.64%</u>
	Total 9905 - DSS Assessment	183,304	3,009	0	(180,296)	98.36%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**9906 - DSS Job Fair Contract**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>22,898</u>	<u>0</u>	<u>0</u>	<u>(22,898)</u>	<u>100.00%</u>
Total 01	Staff and Overhead	<u>22,898</u>	<u>0</u>	<u>0</u>	<u>(22,898)</u>	<u>100.00%</u>
Total REV	REVENUE	22,898	0	0	(22,898)	100.00%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	<u>116</u> <u>22,784</u>	<u>0</u> <u>5,798</u>	<u>0</u> <u>800</u>	<u>116</u> <u>16,186</u>	<u>100.00%</u> <u>71.04%</u>
Total 01	Staff and Overhead	<u>(22,899)</u>	<u>(5,798)</u>	<u>(800)</u>	<u>16,301</u>	<u>71.19%</u>
Total EXP	EXPENDITURES	<u>(22,899)</u>	<u>(5,798)</u>	<u>(800)</u>	<u>16,301</u>	<u>71.19%</u>
	Total 9906 - DSS Job Fair Cont	(1)	(5,798)	(800)	(6,597)	(659,700.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**9907 - DSS TJT Contract**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>250,000</u>	<u>114,471</u>	<u>0</u>	<u>(135,529)</u>	<u>54.21%</u>
Total 01	Staff and Overhead	<u>250,000</u>	<u>114,471</u>	<u>0</u>	<u>(135,529)</u>	<u>54.21%</u>
Total REV	REVENUE	250,000	114,471	0	(135,529)	54.21%
EXP	EXPENDITURES					
01	Staff and Overhead					
		819	0	0	819	100.00%
0000	General Operations	<u>115,441</u>	<u>83,605</u>	<u>0</u>	<u>31,835</u>	<u>27.57%</u>
Total 01	Staff and Overhead	(116,259)	(83,605)	0	32,654	28.09%
02	Direct Client Costs					
9023	Transitional Job Training (	<u>133,741</u>	<u>48,192</u>	<u>45,080</u>	<u>40,468</u>	<u>30.25%</u>
Total 02	Direct Client Costs	(133,741)	(48,192)	(45,080)	40,468	30.26%
Total EXP	EXPENDITURES	(250,000)	(131,798)	(45,080)	73,122	29.25%
	Total 9907 - DSS TJT Contract	(0)	(17,326)	(45,080)	(62,406)	(100.00)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**9909 - Wells Fargo - Veterans Grant**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	5,970	0	0	(5,970)	100.00%
Total 01	Staff and Overhead	5,970	0	0	(5,970)	100.00%
Total REV	REVENUE	5,970	0	0	(5,970)	100.00%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	0	2,964	0	(2,964)	(100.00)%
Total 01	Staff and Overhead	0	(2,964)	0	(2,964)	(100.00)%
Total EXP	EXPENDITURES	0	(2,964)	0	(2,964)	(100.00)%
	Total 9909 - Wells Fargo - Vet	5,970	(2,964)	0	(8,934)	149.65%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**9910 - Wells Fargo - Single Female**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>1,060</u>	<u>0</u>	<u>0</u>	<u>(1,060)</u>	<u>100.00%</u>
Total 01	Staff and Overhead	<u>1,060</u>	<u>0</u>	<u>0</u>	<u>(1,060)</u>	<u>100.00%</u>
Total REV	REVENUE	1,060	0	0	(1,060)	100.00%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	<u>0</u>	<u>535</u>	<u>0</u>	<u>(535)</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>0</u>	<u>(535)</u>	<u>0</u>	<u>(535)</u>	<u>(100.00)%</u>
Total EXP	EXPENDITURES	<u>0</u>	<u>(535)</u>	<u>0</u>	<u>(535)</u>	<u>(100.00)%</u>
	Total 9910 - Wells Fargo - Sing	1,060	(535)	0	(1,595)	150.47%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
 From 7/1/2018 Through 3/31/2019

**9911 - One-Stop Partners**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>296,452</u>	<u>235,678</u>	<u>0</u>	<u>(60,775)</u>	<u>20.50%</u>
Total 01	Staff and Overhead	<u>296,452</u>	<u>235,678</u>	<u>0</u>	<u>(60,775)</u>	<u>20.50%</u>
Total REV	REVENUE	296,452	235,678	0	(60,775)	20.50%
EXP	EXPENDITURES					
01	Staff and Overhead					
0000	General Operations	<u>16,743</u>	<u>0</u>	<u>0</u>	<u>16,743</u>	<u>100.00%</u>
		<u>254,544</u>	<u>206,507</u>	<u>0</u>	<u>48,037</u>	<u>22.27%</u>
Total 01	Staff and Overhead	<u>(271,287)</u>	<u>(206,507)</u>	<u>0</u>	<u>64,781</u>	<u>27.08%</u>
Total EXP	EXPENDITURES	<u>(271,287)</u>	<u>(206,507)</u>	<u>0</u>	<u>64,781</u>	<u>27.08%</u>
	Total 9911 - One-Stop Partner:	25,165	29,171	0	(4,006)	(50.39)%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
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**9913 - Wells Fargo Hi-Set Prep Class**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>33,251</u>	<u>20,000</u>	<u>0</u>	<u>(13,251)</u>	<u>39.85%</u>
Total 01	Staff and Overhead	<u>33,251</u>	<u>20,000</u>	<u>0</u>	<u>(13,251)</u>	<u>39.85%</u>
Total REV	REVENUE	33,251	20,000	0	(13,251)	39.85%
EXP	EXPENDITURES					
02	Direct Client Costs					
9020	Training Contract - Other	<u>22,790</u>	<u>1,842</u>	<u>15,824</u>	<u>5,124</u>	<u>22.48%</u>
Total 02	Direct Client Costs	<u>(22,790)</u>	<u>(1,842)</u>	<u>(15,824)</u>	<u>5,124</u>	<u>22.49%</u>
Total EXP	EXPENDITURES	<u>(22,790)</u>	<u>(1,842)</u>	<u>(15,824)</u>	<u>5,124</u>	<u>22.49%</u>
	Total 9913 - Wells Fargo Hi-Se	10,461	18,159	(15,824)	(8,127)	77.68%

Madera County Workforce Investment Corporation  
 Encumbrance Budget - Program Mgmt Budget to Actual by Grant FY 18-19  
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**9920 - Assessment Services**

<u>Account Co</u>	<u>Account Title</u>	<u>Budget</u>	<u>YTD Actuals</u>	<u>YTD Enc's</u>	<u>Budget Variance</u>	<u>Variance %</u>
REV	REVENUE					
01	Staff and Overhead					
0000	General Operations	<u>12,641</u>	<u>2,466</u>	<u>0</u>	<u>(10,175)</u>	<u>80.49%</u>
Total 01	Staff and Overhead	<u>12,641</u>	<u>2,466</u>	<u>0</u>	<u>(10,175)</u>	<u>80.49%</u>
Total REV	REVENUE	12,641	2,466	0	(10,175)	80.49%
EXP	EXPENDITURES					
01	Staff and Overhead					
		58	0	0	58	100.00%
0000	General Operations	9,488	12,457	3,385	(6,354)	(66.96)%
9554	Assessments	<u>0</u>	<u>(25,634)</u>	<u>0</u>	<u>25,634</u>	<u>(100.00)%</u>
Total 01	Staff and Overhead	<u>(9,546)</u>	<u>13,177</u>	<u>(3,385)</u>	<u>19,338</u>	<u>202.59%</u>
Total EXP	EXPENDITURES	<u>(9,546)</u>	<u>13,177</u>	<u>(3,385)</u>	<u>19,338</u>	<u>202.59%</u>
	Total 9920 - Assessment Serv	<u>3,095</u>	<u>15,644</u>	<u>(3,385)</u>	<u>9,163</u>	<u>(296.09)%</u>
Report Total		<u>455,765</u>	<u>(142,409)</u>	<u>(459,922)</u>	<u>(1,058,097)</u>	<u>232.16%</u>

**Madera County Workforce Investment Corporation**

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
1007	ADVANCED CAREER INSTITUTE	11/30/2018	APDoc3241	ITA: Truck Driver, Arnoldo Barajas, Nov 2018	3,310.14	0.00	0.00
		12/31/2018	APDoc2942	ITA: Bus Driver, Norma Sanchez, Dec 2018	3,013.08	0.00	0.00
		12/31/2018	APDoc3242	ITA: Truck Driver, Arnoldo Barajas, Dec 2018	699.36	0.00	0.00
		1/31/2019	APDoc2939	ITA: Truck Driving, Eugenio Medina, Jan 2019	2,741.60	0.00	0.00
		1/31/2019	APDoc2941	ITA: Bus Driver, Norma Sanchez, Jan 2019	2,643.42	0.00	0.00
		1/31/2019	APDoc2945	ITA: Welding Course, Ricardo Aguilar Martinez, Jan 2019	631.84	0.00	0.00
		1/31/2019	APDoc3009	ITA: Welding Course, Antonio Meza, Jan 2019	545.68	0.00	0.00
		1/31/2019	APDoc3165	ITA: Truck Driver, Guillermo Solorio, Jan 2019, Final	498.34	0.00	0.00
		1/31/2019	APDoc3231	ITA: Truck Driver, Luis M. Salas Razo, Jan 2019	1,791.54	0.00	0.00
		1/31/2019	APDoc3235	ITA: Truck Driver, Arthur Nunez, Jan 2019	1,644.48	0.00	0.00
		2/28/2019	APDoc2940	ITA: Truck Driving, Eugenio Medina, Feb 2019, Final	2,103.82	0.00	0.00
		2/28/2019	APDoc3008	ITA: Truck Driving, Jaime A. Toro-Zamora, Feb 2019	1,223.60	0.00	0.00
		2/28/2019	APDoc3027	ITA: Truck Driving, Jonathon Roberts, Feb 2019	2,448.76	0.00	0.00
		2/28/2019	APDoc3158	ITA: Welding Course, Antonio Meza, Feb 2019	577.99	0.00	0.00
		2/28/2019	APDoc3229	ITA: Bus Driver, Norma Sanchez, Feb 2019	338.50	0.00	0.00
		2/28/2019	APDoc3232	ITA: Truck Driver, Luis M. Salas Razo, Feb 2019	1,754.80	0.00	0.00
		2/28/2019	APDoc3236	ITA: Truck Driver, Arthur Nunez, Feb 2019	1,758.68	0.00	0.00
		2/28/2019	APDoc3239	ITA: Welding Course, Ricardo Aguilar Martinez, Feb 2019	574.40	0.00	0.00
		3/31/2019	APDoc3159	ITA: Welding Course, Antonio Meza, March 2019	1,952.75	0.00	0.00

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
		3/31/2019	APDoc3160	ITA:Truck Driving, Jonathon Roberts, March 2019	2,039.07	0.00	0.00
		3/31/2019	APDoc3179	ITA: Truck Driving, Jaime A. Toro-Zamora, March 2019	3,135.71	0.00	0.00
		3/31/2019	APDoc3228	ITA: Truck Driver, Jorge J. Vasquez, March 2019	2,887.86	0.00	0.00
		3/31/2019	APDoc3233	ITA: Truck Driver, Luis M. Salas Razo, March 2019	1,553.12	0.00	0.00
		3/31/2019	APDoc3234	ITA: Truck Driver, Luis M. Salas Razo, Final Payment	895.54	0.00	0.00
		3/31/2019	APDoc3237	ITA: Truck Driver, Arthur Nunez, March 2019	913.60	0.00	0.00
		3/31/2019	APDoc3238	ITA: Truck Driver, Arthur Nunez, Final Payment	983.02	0.00	0.00
		3/31/2019	APDoc3240	ITA: Welding Course, Ricardo Aguilar Martinez, March 2019	516.96	0.00	0.00
		3/31/2019	APDoc3243	ITA: Truck Driver, Jesse N. Hernandez, March 2019	969.30	0.00	0.00
Total 1007	ADVANCED CAREER INSTITUTE				44,146.96	0.00	0.00
1013	CENTRAL VALLEY OPPORTUNITY CENTER	2/28/2019	APDoc3101	ITA: General Business, Marnie Speight, Feb 2019	679.21	0.00	0.00
		2/28/2019	APDoc3103	ITA: Welding & Industrial, Robert Carrillo, Feb 2019, Final	1,441.10	0.00	0.00
		3/15/2019	APDoc3097	ITA: Welding, Chase B. Holt, March 2019	738.50	0.00	0.00
		3/31/2019	APDoc3057	ITA: General Business, Esmeralda Gonzalez, March 2019	1,580.39	0.00	0.00
		3/31/2019	APDoc3059	ITA: General Business Course, Viola Rodriguez, march 2019	719.76	0.00	0.00
		3/31/2019	APDoc3060	ITA: Welding, Miguel Camarena, march 2019	862.75	0.00	0.00
		3/31/2019	APDoc3100	ITA: General Business, Marnie Speight, March 2019	788.70	0.00	0.00

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
Total 1013	CENTRAL VALLEY OPPORTUNITY CENTER				6,810.41	0.00	0.00
1017	INSTITUTE OF TECHNOLOGY	12/31/2018	APDoc2985	ITA: HVAC, Alberto Virgen, Dec 2019	117.60	0.00	0.00
		12/31/2018	APDoc3013	ITA: Yesenia Giron-Paz, Dec 2019	527.40	0.00	0.00
		12/31/2018	APDoc3017	ITA: Medical office Admin, Abigail Vasquez, Dec 2019	180.00	0.00	0.00
		12/31/2018	APDoc3021	ITA: Medical Asst., Janet Vargas Gomez, Dec 2019	175.20	0.00	0.00
		12/31/2018	APDoc3025	ITA: Medical Office, Silvia Martinez, Dec 2019	180.00	0.00	0.00
		12/31/2018	APDoc3161	ITA: Lori Prentice, Dec 2018	538.45	0.00	0.00
		1/31/2019	APDoc2984	ITA: HVAC, Alberto Virgen, Jan 2019	161.70	0.00	0.00
		1/31/2019	APDoc3012	ITA: Yesenia Giron-Paz, Jan 2019	703.20	0.00	0.00
		1/31/2019	APDoc3016	ITA: Medical office Admin, Abigail Vasquez, Jan 2019	240.00	0.00	0.00
		1/31/2019	APDoc3020	ITA: Medical Asst., Janet Vargas Gomez, Jan 2019	233.60	0.00	0.00
		1/31/2019	APDoc3024	ITA: Medical Office, Silvia Martinez, Jan 2019	225.00	0.00	0.00
		1/31/2019	APDoc3162	ITA: Lori Prentice, Jan 2019	195.80	0.00	0.00
		2/28/2019	APDoc2982	ITA: Alondra Ninche, Feb 2019	117.60	0.00	0.00
		2/28/2019	APDoc3007	ITA: Alondra Ninche, Feb 2019	792.00	0.00	0.00
		2/28/2019	APDoc3011	ITA: Yesenia Giron-Paz, Feb 2019	703.20	0.00	0.00
		2/28/2019	APDoc3015	ITA: Medical office Admin, Abigail Vasquez, Feb 2019	240.00	0.00	0.00
		2/28/2019	APDoc3019	ITA: Medical Asst., Janet Vargas Gomez, Feb 2019	219.00	0.00	0.00
		2/28/2019	APDoc3023	ITA: Medical Office, Silvia Martinez, Feb 2019	240.00	0.00	0.00
		3/31/2019	APDoc3010	ITA: Yesenia Giron-Paz, March 2019	659.25	0.00	0.00
		3/31/2019	APDoc3014	ITA: Medical office Admin, Abigail Vasquez, March 2019	240.00	0.00	0.00
		3/31/2019	APDoc3018	ITA: Alondra Ninche, March 2019	219.00	0.00	0.00
		3/31/2019	APDoc3022	ITA: Medical Office, Silvia Martinez, March 2019	225.00	0.00	0.00

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
		3/31/2019	APDoc3026	ITA: Alondra Ninche, March 2019	192.00	0.00	0.00
		3/31/2019	APDoc3053	ITA: HVAC Technician, Javier Montes, March 2019	1,126.00	0.00	0.00
		3/31/2019	APDoc3166	ITA: Lori Prentice, March 2019	195.80	0.00	0.00
Total 1017	INSTITUTE OF TECHNOLOGY				8,646.80	0.00	0.00
1041	CALIFORNIA INSTITUTE OF MEDICAL SCIENCE	3/31/2019	APDoc3049	ITA:Lab Technician, Marlene Herrera, 3/1-3/31	677.25	0.00	0.00
		3/31/2019	APDoc3054	ITA:Lab Assistant, Cynthia Dokery, March 2019	1,264.80	0.00	0.00
		3/31/2019	APDoc3079	ITA: Lab Technician, Veronica Mata, March 2019	52.75	0.00	0.00
Total 1041	CALIFORNIA INSTITUTE OF MEDICAL SCIENCE				1,994.80	0.00	0.00
1043	P. STEVE RAMIREZ VOCATIONAL TRAINING CENTERS	1/31/2019	APDoc2943	ITA:Accounting, Florencia Mendoza Navarrete,Jan 2019	2,234.88	0.00	0.00
		2/28/2019	APDoc2944	ITA:Accounting, Florencia Mendoza Navarrete,Feb 2019	1,216.72	0.00	0.00
		3/31/2019	APDoc3102	ITA:Accounting, Florencia Mendoza Navarrete, March 2019	1,162.24	0.00	0.00
Total 1043	P. STEVE RAMIREZ VOCATIONAL TRAINING CENTERS				4,613.84	0.00	0.00
104S	MADERA ADULT SCHOOL	1/24/2019	7692611	ITA: Nurse Assistant, Leticia Gonzalez, 1/22-5/7	410.00	0.00	0.00
		1/24/2019	7693724	ITA: Nurse Assistant, Melisa J. Solis, 1/22-5/7	410.00	0.00	0.00

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
		2/28/2019	7920482	ITA: Microsoft Office Course, Julie G. Fedota, Access	135.00	0.00	0.00
		3/6/2019	7975528	ITA: Microsoft Office Specialist, Karen Shipman,Excel	135.00	0.00	0.00
		3/25/2019	8099772	ITA: Microsoft Office spec, Alex Mendoza, Exams,excel	135.00	0.00	0.00
		3/26/2019	8108099	Support Service:Microsoft Office Course, Diana Mosqueda	550.00	0.00	0.00
		3/28/2019	8121364	Support Service:Re-Take Excel Exam, Karen Shipman	50.00	0.00	0.00
		3/31/2019	APDoc3051	HiSet Exams and Re-takes for March 2019	510.00	0.00	0.00
Total 1045	MADERA ADULT SCHOOL				2,335.00	0.00	0.00
1098	BANK OF AMERICA - VISA	3/21/2019	APDoc2963	Office Supplies: Document Holder, Maiknue	97.44	0.00	0.00
		3/26/2019	APDoc2962	Lodging: Tracie & Maiknue, NAWB, 3/24-3/25	710.78	0.00	0.00
		3/26/2019	APDoc2964	Super Shuttle Charges: Tracie & Maiknue, NAWB, 3/24-3/26	119.00	0.00	0.00
Total 1098	BANK OF AMERICA - VISA				927.22	0.00	0.00
1099	The UPS Store	4/15/2019	APDoc2952	Support Service:CNA Live Scan, Cynthia G. Dockery	57.00	0.00	0.00
Total 1099	The UPS Store				57.00	0.00	0.00
1114	FRESNO ADULT SCHOOL	1/31/2019	4164	ITA: LVN, Adriana Marentes, Jan 2019	406.07	0.00	0.00
		2/15/2019	4168	ITA: LVN, Adriana Marentes, 2/1-2/15	46.28	0.00	0.00
Total 1114	FRESNO ADULT SCHOOL				452.35	0.00	0.00
1141	WEX Bank	3/23/2019	APDoc2967	Gas Charges for March 2019	237.68	0.00	0.00

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
Total 1141	WEX Bank				237.68	0.00	0.00
1305	SHOE SHAK INC	3/20/2019	1028	Support Services: Work Boots, Juan Sandoval	105.81	0.00	0.00
		3/26/2019	1025	Support Services: Work Boots, Luis Flores	148.14	0.00	0.00
Total 1305	SHOE SHAK INC				253.95	0.00	0.00
1495	Clovis Unified School District-Clovis Adult	1/31/2019	APDoc3094	ITA: Vocational Nurse, Nayely Salas, 1/17-3/7	785.02	0.00	0.00
		2/28/2019	APDoc3075	ITA-Voc Nurse, Darlene Alvarez, 2/26-9/3	621.08	0.00	0.00
		2/28/2019	APDoc3096	ITA-Voc Nurse, Marisol Armenta, 2/26-9/3	621.08	0.00	0.00
		3/31/2019	APDoc3220	ITA: LVN, Cynthia Garibay,4/2-10/1	1,168.81	0.00	0.00
		3/31/2019	APDoc3221	ITA: Vocational Nurse, Nayely Salas, 3/12-8/13	1,999.60	0.00	0.00
Total 1495	Clovis Unified School District-Clovis Adult				5,195.59	0.00	0.00
1530	AT&T MOBILITY	3/18/2019	APDoc2953	Monthly 4GB Data Plan, 2/19-3/18	81.80	0.00	0.00
Total 1530	AT&T MOBILITY				81.80	0.00	0.00
1597	Elite Home & Auto Insurance Agency	3/31/2019	APDoc3099	OJT: Insurance Processing, Laiza Gonzalez, March 2019	1,411.69	0.00	0.00
Total 1597	Elite Home & Auto Insurance Agency				1,411.69	0.00	0.00
1600	Clovis Unified School District-Clovis Adult	3/26/2019	APDoc3095	ITA: Voc Nurse, Andrina Rodriguez, 10/23-3/26	2,835.49	0.00	0.00
		3/31/2019	APDoc3218	ITA:LVN, Guadalupe Ruiz Ramirez, 3/12-8/13	639.10	0.00	0.00

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
		3/31/2019	APDoc3219	ITA: Voc Nurse, Andrina Rodriguez, 4/2-10/1	4,216.31	0.00	0.00
Total 1600	Clovis Unified School District-Clovis Adult				7,690.90	0.00	0.00
1601	FCCC: Foundation for California Community Colleges	3/2/2019	Madera-1918	PWEX Wages for 2/17/19-3/2/19	13,275.11	0.00	0.00
		3/16/2019	APDoc3058	PWEX Wages for 3/3/19-3/16/19	12,678.89	0.00	0.00
		3/30/2019	Madera-1920	PWEX Wages for 3/17-3/30	<u>12,220.26</u>	<u>0.00</u>	<u>0.00</u>
Total 1601	FCCC: Foundation for California Community Colleges				38,174.26	0.00	0.00
1678	Xtreme Auto Collision & Glass, Inc	3/31/2019	APDoc3098	OJT:Estimator, Elyssa Maya, March 2019	1,528.80	0.00	0.00
Total 1678	Xtreme Auto Collision & Glass, Inc				1,528.80	0.00	0.00
1695	Conte, Jeffrey	2/28/2019	APDoc3088	Mileage Reimbursement:Jeffrey Conte, 2/18-2/28	30.00	0.00	0.00
		3/31/2019	APDoc3133	Mileage Reimbursement:Jeffrey Conte, 3/1-3/31	50.00	0.00	0.00
Total 1695	Conte, Jeffrey				80.00	0.00	0.00
1698	Marisol Armenta	2/28/2019	APDoc3044	Mileage Reimbursement: Marisol Armenta,2/16-2/28	20.00	0.00	0.00
		3/15/2019	APDoc3045	Mileage Reimbursement: Marisol Armenta, 3/1-3/15	50.00	0.00	0.00
		3/31/2019	APDoc3043	Mileage Reimbursement: Marisol Armenta, 3/16-3/31	70.00	0.00	0.00

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
Total 1698	Marisol Armenta				140.00	0.00	0.00
1731	Prentice, Lori	1/15/2019	APDoc3180	ITA: Truck Driving, Jaime A. Toro-Zamora, March 2019	40.00	0.00	0.00
		3/31/2019	APDoc3167	Mileage - Culinary Arts - Lori Prentice, 3/1-3/31	40.00	0.00	0.00
Total 1731	Prentice, Lori				80.00	0.00	0.00
1738	SCCCD-State Center Community College District	11/8/2018	APDoc3216	ITA:Child Dev Course, Enriqueta Pena, Spring 2019	608.00	0.00	0.00
		2/13/2019	APDoc3217	ITA: Joshua M Guzman, Health Fee, Spring 19	21.00	0.00	0.00
Total 1738	SCCCD-State Center Community College District				629.00	0.00	0.00
1739	Gomez, Janet	3/31/2019	APDoc3005	Mileage Reimbursement: Medical Asst., Janet Gomez, 3/15-3/31	70.00	0.00	0.00
Total 1739	Gomez, Janet				70.00	0.00	0.00
1740	Mata, Veronica	3/31/2019	APDoc3074	Mileage Reimbursement Allowance:Veronica Mata,3/15-3/31	10.00	0.00	0.00
Total 1740	Mata, Veronica				10.00	0.00	0.00
1744	Pena, Enriqueta	3/15/2019	APDoc2994	Mileage Reimbursement Allowance: Enriqueta Pena, 3/1-3/15	60.00	0.00	0.00
		3/31/2019	APDoc3046	Mileage Reimbursement Allowance: Enriqueta Pena, 3/16-3/31	70.00	0.00	0.00
Total 1744	Pena, Enriqueta				130.00	0.00	0.00
1751	Gutierrez, Maria	3/31/2019	APDoc2935	Mileage Reimbursement Allowance: Maria Gutierrez,3/16-3/31	40.00	0.00	0.00
Total 1751	Gutierrez, Maria				40.00	0.00	0.00

**Madera County Workforce Investment Corporation**

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
1754	Rodriguez, Andrina	3/31/2019	APDoc2937	Mileage Reimbursement Allowance: Andrina Rodriguez,3/16-3/31	40.00	0.00	0.00
Total 1754	Rodriguez, Andrina				40.00	0.00	0.00
1756	Prado, Sandra	3/29/2019	APDoc2959	Mileage Reimbursement: Sandra Prado, 3/20	18.44	0.00	0.00
Total 1756	Prado, Sandra				18.44	0.00	0.00
1757	Garibay, Cynthia	3/31/2019	APDoc2930	Mileage Reimbursement Allowance: Cynthia Garibay, 3/16-3/31	40.00	0.00	0.00
Total 1757	Garibay, Cynthia				40.00	0.00	0.00
1759	Ricardo Aguilar Martinez	2/28/2019	APDoc3029	Mileage Reimbursement: Ricardo Aguilar Martinez, 2/16-2/28	90.00	0.00	0.00
		3/15/2019	APDoc3028	Mileage Reimbursement: Ricardo Aguilar Martinez, 3/1-3/15	90.00	0.00	0.00
		3/31/2019	APDoc3089	Mileage Reimbursement: Ricardo Aguilar Martinez, 3/16-3/31	90.00	0.00	0.00
Total 1759	Ricardo Aguilar Martinez				270.00	0.00	0.00
1760	Molina, Jose	3/15/2019	APDoc2938	Mileage Reimbursement: Jose Molina, 3/1-3/15	80.00	0.00	0.00
		3/31/2019	APDoc2999	Mileage Reimbursement: Jose Molina, 3/16-3/31	80.00	0.00	0.00
Total 1760	Molina, Jose				160.00	0.00	0.00
1761	Meza, Antonio	2/15/2019	APDoc3001	Mileage Reimbursement Allowance, Antonio Meza, 2/1-2/15	110.00	0.00	0.00
		2/28/2019	APDoc3002	Mileage Reimbursement Allowance, Antonio Meza, 2/16-2/31	90.00	0.00	0.00
		3/15/2019	APDoc3076	Mileage Reimbursement Allowance, Antonio Meza,3/1-3/15	100.00	0.00	0.00

**Madera County Workforce Investment Corporation**

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
		3/31/2019	APDoc3077	Mileage Reimbursement Allowance, Antonio Meza, 3/16-3/31	80.00	0.00	0.00
Total 1761	Meza, Antonio				380.00	0.00	0.00
1762	Vasquez, Abigail	3/31/2019	APDoc3004	Mileage Reimbursement: Abigail Vasquez, 3/16-3/31	80.00	0.00	0.00
		4/3/2019	APDoc2936	Mileage Reimbursement: Abigail Vasquez,3/1-3/15	50.00	0.00	0.00
Total 1762	Vasquez, Abigail				130.00	0.00	0.00
1763	Martinez, Silvia	3/31/2019	APDoc3006	Mileage Reimbursement: Silvia Martinez, 3/16-3/31	70.00	0.00	0.00
Total 1763	Martinez, Silvia				70.00	0.00	0.00
1765	Madera Valley Water Company	3/31/2019	APDoc3052	OJT: Maintenance, Jacob Castillo, March 2019	2,066.40	0.00	0.00
Total 1765	Madera Valley Water Company				2,066.40	0.00	0.00
1770	Barajas, Arnoldo	3/15/2019	APDoc2931	Mileage Reimbursement Allowance: Arnoldo Barajas,3/1-3/15	30.00	0.00	0.00
Total 1770	Barajas, Arnoldo				30.00	0.00	0.00
1779	Giron-Paz, Yesenia	5/9/2019	APDoc3003	Mileage Reimbursement: Yesenia Giron-Paz, 3/16-3/31	70.00	0.00	0.00
Total 1779	Giron-Paz, Yesenia				70.00	0.00	0.00
1781	Harrington-Carrillo, Adelle	3/15/2019	APDoc3169	Mileage Reimbursement: Adelle Harrington-Carrillo,3/1-3/15	110.00	0.00	0.00
		3/31/2019	APDoc3170	Mileage Reimbursement: Adelle Harrington-Carrillo,3/16-3/31	100.00	0.00	0.00
Total 1781	Harrington-Carrillo, Adelle				210.00	0.00	0.00

**Madera County Workforce Investment Corporation**

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
1782	Madera County Superior Court	2/28/2019	APDoc2980	OJT: Legal Clerk I, Karl Summers, Feb 2019	1,076.16	0.00	0.00
Total 1782	Madera County Superior Court				1,076.16	0.00	0.00
1783	Sanchez, Norma	3/31/2019	APDoc2993	Mileage Reimbursement:Norma Sanchez,3/16-3/31	60.00	0.00	0.00
Total 1783	Sanchez, Norma				60.00	0.00	0.00
1784	Bushey, David	2/28/2019	APDoc2978	Mileage Reimbursement: David Bushey,2/16-2/28	90.00	0.00	0.00
		3/15/2019	APDoc2979	Mileage Reimbursement: David Bushey, 3/1-3/15	100.00	0.00	0.00
Total 1784	Bushey, David				190.00	0.00	0.00
1790	Nunez, Arthur	2/15/2019	APDoc2947	Mileage Reimbursement Allowance: Arthur Nunez,2/1-2/15	100.00	0.00	0.00
		2/28/2019	APDoc2948	Mileage Reimbursement Allowance: Arthur Nunez, 2/16-2/28	90.00	0.00	0.00
		3/15/2019	APDoc2949	Mileage Reimbursement Allowance: Arthur Nunez, 3/1-3/15	50.00	0.00	0.00
Total 1790	Nunez, Arthur				240.00	0.00	0.00
1791	Gil, Guadalupe	3/31/2019	APDoc3084	Mileage Reimbursement: Guadalupe Gil, 3/16-3/31	100.00	0.00	0.00
Total 1791	Gil, Guadalupe				100.00	0.00	0.00
1792	Camberos, Stephanie	3/31/2019	APDoc3030	Mileage Reimbursement: Stephanie Camberos, 3/16-3/31	50.00	0.00	0.00
Total 1792	Camberos, Stephanie				50.00	0.00	0.00
1793	Ruiz Ramirez, Guadalupe	3/31/2019	APDoc2997	Mileage Reimbursement: Guadalupe Ruiz Ramirez,3/16-3/31	50.00	0.00	0.00

**Madera County Workforce Investment Corporation**

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From 7/1/2018 Through 3/31/2019

Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
Total 1793	Ruiz Ramirez, Guadalupe				50.00	0.00	0.00
1794	Marentes, Adriana	3/31/2019	APDoc3081	Mileage Reimbursement:Adriana Marentes, 3/16-3/31	100.00	0.00	0.00
Total 1794	Marentes, Adriana				100.00	0.00	0.00
1796	Bess, Sheila	3/15/2019	APDoc3184	Mileage Reimbursement:Sheila M. Bess, 3/1-3/15	40.00	0.00	0.00
		3/31/2019	APDoc3185	Mileage Reimbursement:Sheila M. Bess, 3/16-3/31	40.00	0.00	0.00
Total 1796	Bess, Sheila				80.00	0.00	0.00
1797	Herrera, Marlene	3/31/2019	APDoc2998	Mileage Reimbursement: Marlene Herrera, 3/16-3/31	80.00	0.00	0.00
Total 1797	Herrera, Marlene				80.00	0.00	0.00
1798	Salas, Nayely	3/31/2019	APDoc2995	Mileage Reimbursement: Nayely Salas, 3/16-3/31	50.00	0.00	0.00
Total 1798	Salas, Nayely				50.00	0.00	0.00
1801	Roberts, Jonathon	3/31/2019	APDoc2987	Mileage Reimbursement: Jonathon Roberts, 3/16-3/31	30.00	0.00	0.00
Total 1801	Roberts, Jonathon				30.00	0.00	0.00
1802	Florencia Mendoza Navarrete	2/28/2019	APDoc2932	Mileage Reimbursement: Florencia Mendoza Navarrete,2/16-2/28	60.00	0.00	0.00
		3/15/2019	APDoc2933	Mileage Reimbursement: Florencia Mendoza Navarrete,3/1-3/15	60.00	0.00	0.00
		3/31/2019	APDoc3085	Mileage Reimbursement: Florencia Mendoza Navarrete, 3/16-3/3	100.00	0.00	0.00
Total 1802	Florencia Mendoza Navarrete				220.00	0.00	0.00

**Madera County Workforce Investment Corporation**

Aged Payables by Invoice Date - Aged Payables

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
1804	Dockery, Cynthia	3/31/2019	APDoc3031	Mileage Reimbursement: Cynthia Dockery, 3/16-3/31	80.00	0.00	0.00
Total 1804	Dockery, Cynthia				80.00	0.00	0.00
1806	Rosel Patricia	3/30/2019	APDoc3197	Mileage Reimbursement: Patricia Rosel, 3/16-3/30	40.00	0.00	0.00
Total 1806	Rosel Patricia				40.00	0.00	0.00
1808	Fresno Plumbing & Heating Inc.	2/28/2019	APDoc3071	OJT: Frederick Hinesley, Feb. 2019	672.00	0.00	0.00
		3/31/2019	APDoc3070	OJT: Frederick Hinesley, March 2019	1,110.20	0.00	0.00
Total 1808	Fresno Plumbing & Heating Inc.				1,782.20	0.00	0.00
1809	Hilton San Diego Resort and Spa	4/2/2019	AP6207	Credit on credit card: Parking fee was less than stated.	(80.04)	0.00	0.00
Total 1809	Hilton San Diego Resort and Spa				(80.04)	0.00	0.00
1810	Ninche, Alondra	3/31/2019	APDoc2991	Mileage Reimbursement: Alondra Ninche, 3/16-3/31	80.00	0.00	0.00
Total 1810	Ninche, Alondra				80.00	0.00	0.00
1811	Jaime A. Toro-Zamora	2/28/2019	APDoc2934	Mileage Reimbursement: Jaime A. Toro-Zamora, 2/16-2/28	40.00	0.00	0.00
		3/31/2019	APDoc2988	Mileage Reimbursement: Jaime A. Toro-Zamora, 3/16-3/31	60.00	0.00	0.00
Total 1811	Jaime A. Toro-Zamora				100.00	0.00	0.00
1812	Anthony Moschella	3/15/2019	APDoc2950	Mileage Reimbursement: Anthony Moschella, 3/1-3/15	110.00	0.00	0.00
		3/31/2019	APDoc2977	Mileage Reimbursement: Anthony M. Moschella, 3/16-3/31	80.00	0.00	0.00

**Madera County Workforce Investment Corporation**

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From 7/1/2018 Through 3/31/2019

Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
Total 1812	Anthony Moschella				190.00	0.00	0.00
1813	Heavy Equipment College of California	3/31/2019	APDoc2986	ITA:Arturo Villagomez Manzo, 3/11-3/31	10,055.00	0.00	0.00
Total 1813	Heavy Equipment College of California				10,055.00	0.00	0.00
1814	Jorge J. Vasquez	3/15/2019	APDoc3032	Mileage Reimbursement: Jorge J. Vasquez, 3/1-3/15	50.00	0.00	0.00
		3/31/2019	APDoc3000	Mileage Reimbursement: Jorge J. Vasquez, 3/16-3/31	80.00	0.00	0.00
Total 1814	Jorge J. Vasquez				130.00	0.00	0.00
1818	Medvetta Collection Services	3/31/2019	APDoc3055	OJT: Data Entry Clerk, Leslie Giron, March 2019	648.00	0.00	0.00
Total 1818	Medvetta Collection Services				648.00	0.00	0.00
1819	Jesse N. Hernandez	3/31/2019	APDoc2992	Mileage Reimbursement: Jesse Hernandez,3/16-3/31	50.00	0.00	0.00
Total 1819	Jesse N. Hernandez				50.00	0.00	0.00
1820	Javier Montes, Jr	3/31/2019	APDoc3048	Mileage Reimbursement: Javier Montes, 3/16-3/31	40.00	0.00	0.00
Total 1820	Javier Montes, Jr				40.00	0.00	0.00
1822	California Department of Social Services (Home Care Bureau)	3/29/2019	APDoc2951	Support Services: App for Home Care Aide, Cynthia G. Dockery	35.00	0.00	0.00

**Madera County Workforce Investment Corporation**

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Vendor ID	Vendor Name	Invoice Date	Invoice Number	Invoice Description	Amount Due	1 - 30 Days Past Due	31 - 60 Days Past Due
Total 1822	California Department of Social Services (Home Care Bureau)				35.00	0.00	0.00
1978	Speight, Marnie	3/31/2019	APDoc2996	Mileage Reimbursement: Marnie Seight, 3/16-3/31	80.00	0.00	0.00
Total 1978	Speight, Marnie				80.00	0.00	0.00
338	SCOTT CONTRERAS, TRACIE	3/27/2019	APDoc2960	Mileage Reimbursement: Tracie Scott-Contreras, 3/13-3/26	106.02	0.00	0.00
		3/27/2019	APDoc2965	Travel Reimbursement: Pre Diem, Tracie Scott-Contreras, NAWB	236.00	0.00	0.00
Total 338	SCOTT CONTRERAS, TRACIE				342.02	0.00	0.00
366	OFFICE DEPOT BUSINESS DIVISION	3/20/2019	290559704001	Office Supplies: March 2019	325.00	0.00	0.00
Total 366	OFFICE DEPOT BUSINESS DIVISION				325.00	0.00	0.00
367	VANG, MAIKNUE	3/29/2019	APDoc2961	Travel Reimbursement: Pre Diem, Maiknue Vang, NAWB	116.00	0.00	0.00
Total 367	VANG, MAIKNUE				116.00	0.00	0.00
Report Total					145,562.23	0.00	0.00

**Madera County Workforce Investment Corporation**  
 Aged Receivables by Invoice Date - Aged accounts Receivable  
 Aging Date - 7/1/2018  
 From 7/1/2018 Through 3/31/2019

Custom... ID	Customer Name	Invoice Date	Invoice Number	Invoice/Credit Description	Current	Total
1000	Central Valley Opportunity Center	2/28/2019	ARDoc980	CVOC AJCC - February 2019	360.95	360.95
		3/31/2019	ARDoc998	CVOC AJCC - March 2019	382.53	382.53
Total 1000	Central Valley Opportunity Center				743.48	743.48
1002	EDD - WP	3/31/2019	ARDoc1001	DEI Round 7 - March 2019	179.80	179.80
Total 1002	EDD - WP				179.80	179.80
1003	EDD - WIA Cash Draw	3/29/2019	ARDoc990	EDD Cash Draw	64,359.00	64,359.00
Total 1003	EDD - WIA Cash Draw				64,359.00	64,359.00
1005	Madera County Probation Department	12/31/2018	ARDoc955	CCP In Custody - December 2018	(184.01)	(184.01)
		12/31/2018	ARDoc956	CCP Post Release - December 2018	492.42	492.42
		2/28/2019	ARDoc984	CCP Probation - February 2019	268.64	268.64
		3/31/2019	ARDoc1005	CCP Probation - March 2019	1,244.06	1,244.06
Total 1005	Madera County Probation Department				1,821.11	1,821.11
1008	Department of Rehabilitation	7/31/2018	ARDoc919	DOR AJCC - July 2018	461.34	461.34
		8/31/2018	ARDoc920	DOR AJCC - August 2018	461.34	461.34
		9/30/2018	ARDoc921	DOR AJCC - September 2018	461.34	461.34
		10/31/2018	ARDoc922	DOR AJCC - October 2018	461.34	461.34
		11/30/2018	ARDoc923	DOR AJCC - November 2018	461.34	461.34
		1/15/2019	ARDoc942	AJCC Facility December 2018	461.34	461.34
		1/16/2019	ARDoc946	DOR Assessment #NMED533517468	150.00	150.00
		1/31/2019	ARDoc965	DOR AJCC - January 2019	461.34	461.34
		2/28/2019	ARDoc985	DOR AJCC - February 2019	461.34	461.34
		3/31/2019	ARDoc994	DOR AJCC - March 2019	461.34	461.34
Total 1008	Department of Rehabilitation				4,302.06	4,302.06
1041	Madera County Department of Social Services	2/28/2019	ARDoc979	DSS TJT - February 2019	13,275.81	13,275.81

**Madera County Workforce Investment Corporation**  
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Custom... ID	Customer Name	Invoice Date	Invoice Number	Invoice/Credit Description	Current	Total
		2/28/2019	ARDoc982	DSS AJCC - February 2019	12,491.63	12,491.63
		2/28/2019	ARDoc986	DSS Assessments - February 2019	285.00	285.00
		3/31/2019	ARDoc1000	DSS AJCC - March 2019	13,214.71	13,214.71
		3/31/2019	ARDoc997	DSS TJT - March 2019	19,641.45	19,641.45
Total 1041	Madera County Department of Social Services				58,908.60	58,908.60
1052	CERTAINTEED SAINT-GOBAIN	1/15/2019	ARDoc944	Certainteed Assessment Services December 2018	701.25	701.25
		1/31/2019	ARDoc959	Workkeys Assessments - January 2019	127.50	127.50
		3/19/2019	ARDoc988	Certainteed Assessments - 03.13.19	1,020.00	1,020.00
		3/22/2019	ARDoc989	Certainteed Assessments (Math Retake) - March 2019	42.50	42.50
		3/31/2019	ARDoc1002	Workkeys Credit - C. Terriquez	(85.00)	(85.00)
		3/31/2019	ARDoc1003	Workkeys Assessments - March 29, 2019	510.00	510.00
Total 1052	CERTAINTEED SAINT-GOBAIN				2,316.25	2,316.25
1065	Madera Adult School	1/15/2019	ARDoc940	AJCC Facility December 2018	4,262.06	4,262.06
		2/28/2019	ARDoc981	MAS AJCC - February 2019	3,156.31	3,156.31
		3/31/2019	ARDoc999	MAS AJCC - March 2019	3,663.06	3,663.06
Total 1065	Madera Adult School				11,081.43	11,081.43
1073	EDD-DGS	9/30/2018	ARDoc888	EDD PHONE - SEPTEMBER 2018	135.00	135.00
		1/15/2019	ARDoc943	AJCC Facility Phone Service December 2018	135.00	135.00
		1/31/2019	ARDoc967	EDD Phone - January 2019	135.00	135.00
		2/28/2019	ARDoc978	EDD Phone - February 2019	135.00	135.00
		3/1/2019	ARDoc977	EDD Rent - March 2019	5,472.00	5,472.00
		3/31/2019	ARDoc993	EDD - Phone - March 2019	135.00	135.00
Total 1073	EDD-DGS				6,147.00	6,147.00

**Madera County Workforce Investment Corporation**  
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Custom... ID	Customer Name	Invoice Date	Invoice Number	Invoice/Credit Description	Current	Total
1091	CSU Fresno	3/31/2019	ARDoc996	Financial Literacy - March 2019	8,589.76	8,589.76
Total 1091	CSU Fresno				8,589.76	8,589.76
1098	County of Merced	3/31/2019	ARDoc995	Merced P2E - March 2019	678.12	678.12
Total 1098	County of Merced				678.12	678.12
Report Total					159,126.61	159,126.61





# CREEKSIDE FARMING COMPANY, INC.

☎ 559-674-9999  
 📠 559-674-0774  
 ✉ Info@CreeksideFarming.com  
 30814 Avenue 9 • Madera, CA 93637

May 13, 2019

To: Tracie Scott-Contreras and members of the Madera County Workforce Inv Corp Board

RE: Reimbursement of 2018 CAM Fees

This letter is a follow up to our initial request dated February 28, 2019, which requested a change in the cap to the annual CAM fees paid by MCW, set by the original lease signed November 18, 2016. The original lease states that the CAM charges shall be billed at actual costs and that the landlord shall impose no markup or other profit margin on any costs that comprise the CAM charges.

During MCW’s board meeting on March 28, 2019, members of the board did not approve the increase to the CAM cap. In a subsequent meeting, MCW and Creekside management met to discuss the events that led to the increase in CAM fees billed by Safco. Following this meeting, Creekside began an investigation on whether Safco was billing Creekside correctly on the CAM and property taxes and whether the fees were prorated correctly between marketplace tenants.

In April 2019, Creekside staff, in consultation with the Madera County Assessor and Safco management, determined that property taxes and CAM fees were billed and prorated correctly.

The intent of this letter is to petition the board to grant a one-time reimbursement request for the difference in the actual CAM fees incurred and the limit set by the lease. The ‘2018 CAM Fees’ table below shows that MCW reached its limit in quarter 3, leaving a portion of that quarter and the next one outstanding. The reimbursement amount requested is in box E5.

2018 CAM Fees

		A	B	C	D	E
		2018 Q1	2018 Q2	2018 Q3	2018 Q4	Total
<b>1</b>	CAM bill	\$ 9,997	\$ 20,235	\$ 33,207	\$ 25,680	\$ 89,118
<b>2</b>	MCW's share	\$ 4,603	\$ 9,318	\$ 15,291	\$ 11,869	\$ 41,081
<b>3</b>	Cap				\$ 22,737	
<b>4</b>	Paid by MCW	\$ 4,603	\$ 9,318	\$ 8,816	\$ -	\$ 22,737
<b>5</b>	Difference	\$ 0	\$ (0)	\$ 6,475	\$ 11,869	\$ 18,344

Common Area Maintenance Charges 2018																		
Item	Madera Complex Budget	Q1 (Jan - Mar)			Q2 (Apr - May)			Q3 (June - Aug)			Q4 (Sep - Dec)			Total			Madera Complex Budget Balance	
		Total	MUSD	MCW	Total	MUSD	MCW	Total	MUSD	MCW	Total	MUSD	MCW	Total	MUSD	MCW		
Sweeping	5232.22		\$ -	\$ -		\$ -	\$ -	\$ 802.16	\$ 432.78	\$ 369.38	\$ 882.38	\$ 476.06	\$ 406.32	\$ 1,684.54	\$ 908.84	\$ 775.70	\$ 3,547.68	
Outside								\$ 436.17	\$ 235.32	\$ 200.85	\$ 455.12	\$ 245.55	\$ 209.57	\$ 891.29	\$ 480.87	\$ 410.42	\$ (891.29)	
Landscape	4343.02	\$ 767.59	\$ 414.13	\$ 353.46	\$ 1,224.31	\$ 660.54	\$ 563.77	\$ 1,288.08	\$ 694.94	\$ 593.14	\$ 1,648.24	\$ 889.26	\$ 758.98	\$ 4,928.22	\$ 2,658.87	\$ 2,269.35	\$ (585.20)	
Janitorial	3302.52	\$ 1,827.32	\$ 985.88	\$ 841.44		\$ -	\$ -	\$ 508.56	\$ 274.38	\$ 234.18	\$ 444.75	\$ 239.95	\$ 204.80	\$ 2,780.63	\$ 1,500.21	\$ 1,280.43	\$ 521.89	
Pressure washing			\$ -	\$ -	\$ 1,661.83	\$ 896.59	\$ 765.24	\$ 400.41	\$ 216.03	\$ 184.38	\$ 225.72	\$ 121.78	\$ 103.94	\$ 2,287.96	\$ 1,234.40	\$ 1,053.56	\$ (2,287.96)	
Electricity	4651.64	\$ 1,437.76	\$ 775.70	\$ 662.06	\$ 1,610.85	\$ 869.09	\$ 741.76	\$ 1,430.15	\$ 771.59	\$ 658.56	\$ 3,075.19	\$ 1,659.13	\$ 1,416.06	\$ 7,553.95	\$ 4,075.51	\$ 3,478.44	\$ (2,902.31)	
Water	1017.18	\$ 28.04	\$ 15.13	\$ 12.91	\$ 546.89	\$ 295.06	\$ 251.83	\$ 959.14	\$ 517.48	\$ 441.66	\$ 551.13	\$ 297.35	\$ 253.78	\$ 2,085.20	\$ 1,125.01	\$ 960.19	\$ (1,068.02)	
Parking	27021.96		\$ -	\$ -	\$ 9,050.20	\$ 4,882.76	\$ 4,167.44	\$ 21,569.75	\$ 11,637.31	\$ 9,932.44	\$ 591.30	\$ 319.02	\$ 272.28	\$ 31,211.25	\$ 16,839.09	\$ 14,372.16	\$ (4,189.29)	
Trash	987.38	\$ 271.53	\$ 146.50	\$ 125.03	\$ 271.53	\$ 146.50	\$ 125.03	\$ 271.53	\$ 146.50	\$ 125.03	\$ 271.53	\$ 146.50	\$ 125.03	\$ 1,086.12	\$ 585.98	\$ 500.14	\$ (98.74)	
Electrical Repair	675.55	\$ 530.79	\$ 286.37	\$ 244.42	\$ 29.05	\$ 15.67	\$ 13.38	\$ 28.66	\$ 15.46	\$ 13.20	\$ 688.27	\$ 371.34	\$ 316.93	\$ 1,276.77	\$ 688.84	\$ 587.93	\$ (601.22)	
Security	20266.47	\$ 3,562.43	\$ 1,922.00	\$ 1,640.43	\$ 5,538.61	\$ 2,988.19	\$ 2,550.42	\$ 5,512.00	\$ 2,973.83	\$ 2,538.17	\$ 7,598.61	\$ 4,099.60	\$ 3,499.01	\$ 22,211.65	\$ 11,983.63	\$ 10,228.02	\$ (1,945.18)	
Pest control	0	\$ 53.08	\$ 28.64	\$ 24.44		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53.08	\$ 28.64	\$ 24.44	\$ (53.08)	
Plumbing	0		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Property tax	0		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Liability insurance	382.1	\$ 1,518.06	\$ 819.02	\$ 699.04		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,319.18	\$ 5,027.88	\$ 4,291.30	\$ 10,837.24	\$ 5,846.91	\$ 4,990.33	\$ (10,455.14)	
Handicap repair	0		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Backflow test	0		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	6749.79		\$ -	\$ -	\$ 301.49	\$ 162.66	\$ 138.83	\$ -	\$ -	\$ -	\$ 24.65	\$ 13.30	\$ 11.35	\$ 326.14	\$ 175.96	\$ 150.18	\$ 6,423.65	
<b>Total</b>		<b>\$ 74,629.83</b>	<b>\$ 9,996.60</b>	<b>\$ 5,393.36</b>	<b>\$ 4,603.24</b>	<b>\$ 20,234.76</b>	<b>\$ 10,917.05</b>	<b>\$ 9,317.71</b>	<b>\$ 33,206.61</b>	<b>\$ 17,915.63</b>	<b>\$ 15,290.99</b>	<b>\$ 25,776.07</b>	<b>\$ 13,906.70</b>	<b>\$ 11,869.37</b>	<b>\$ 89,214.04</b>	<b>\$ 48,132.75</b>	<b>\$ 41,081.30</b>	<b>\$ (14,584.21)</b>

**\$ 2.67 ACTUAL CAM Cost Per Sq Ft**  
**OVER BUDGET per LEASE AGREEMENT**  
**\$ (18,344.06)**

Insurance premium			
	Total	MUSD	MCW
Q1	\$ 1,599.25	\$ 2,110.47	\$ 736.42
Q2	\$ 1,599.25	\$ 446.95	\$ 736.42
Q3	\$ 1,599.25	\$ 446.95	\$ 736.42
Q4	\$ 1,599.25	\$ 446.95	\$ 736.42
<b>Total</b>	<b>\$ 6,397.00</b>	<b>\$ 3,451.32</b>	<b>\$ 2,945.68</b>

Allocation			CAP	2018 Madera Complex CAM Budget
Tenant	Acres	Share	\$ 49,377.24	\$74,629.84
MUSD	18,000	53.95%	\$ 26,640.00	\$ 40,264.27
MCW	15,363	46.05%	\$ 22,737.24	\$ 34,365.56
<b>Total</b>	<b>33,363</b>	<b>100.00%</b>	<b>\$ 49,377.24</b>	<b>\$ 74,629.83</b>
<b>CAM Cap @ \$1.48 per MCWIC Lease with Creekside Farming</b>				<b>Madera Market Place Budget OVER by \$13,038.33</b>

ADDENDUM

This addendum is to amend Section 4 of the lease dated November 18, 2016 between Creekside Land Company, LLC (landlord) and Madera County Workforce Investment Corporation (tenant) at 2037 W Cleveland Ave Madera, California.

Section 4 of this lease states that the tenant shall pay landlord a monthly Common Area Maintenance (CAM) charge not to exceed \$1.48 per square foot annually. This addendum is to revise the cap to \$1.78 per square foot annually for calendar year starting January 1, 2019.

Landlord: Creekside Land Company

Tenant: Madera County Workforce

By:  \_\_\_\_\_

By: \_\_\_\_\_

Print: Jay Mahil

Print: \_\_\_\_\_





## AGENDA

April 18, 2019  
3:00 p.m.

Meeting will be held at:

**Workforce Assistance Center  
Executive Conference Room  
2037 W. Cleveland Avenue  
Madera, CA 93637  
(559) 662-4589**

**REASONABLE ACCOMMODATION FOR ANY INDIVIDUAL WITH A DISABILITY** Pursuant to the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, any individual with a disability who requires reasonable accommodation to attend or participate in a meeting or function of the Workforce Development Board of Madera County, may request assistance by contacting the Executive Assistant at Madera County Workforce Investment Corporation office, 2037 W. Cleveland Avenue, Madera, CA 93637; Telephone 559/662-4589; CRS 711; Fax 559/673-1794.

If a quorum of the Workforce Development Board is not present at the time of the meeting BUT a quorum of the Workforce Development Board Executive Committee IS present, an Executive Committee board meeting will be conducted in place of the Workforce Development Board.

This agenda and supporting documents relating to the items on this agenda are available through the Workforce Development Board website at <http://www.maderaworkforce.org/workforce-board-meetings/>. These documents are also available at the Madera County Workforce Assistance Center – office of the Executive Director. The Workforce Development Board is an equal Opportunity Employer/Program. Auxiliary aids and services are available upon request.

### **1.0 Call to Order**

1.1 Pledge of Allegiance

### **2.0 Additions to the Agenda**

Items identified after preparation of the Agenda for which there is a need to take immediate action. Two-thirds vote required for consideration (Government Code Section 54954.2(b)(2))

### **3.0 Public Comment**

This time is made available for comment from the public on matters within the Board's jurisdiction. The comment period will be limited to 15 minutes. Each speaker will be limited to 3 minutes and only one speaker per subject matter.

### **4.0 Introductions and Recognitions**

### **5.0 Adoption of Board Agenda**

### **6.0 Consent Calendar**

- 6.1 Consideration of approval of the minutes for the February 21, 2019 Workforce Development Board (WDB) of Madera County meeting minutes.
- 6.2 Consideration of approval of the re-appointment of Mike Lopez, Sheet Metal Workers Local 104, for an additional 3 year term – 6/7/19 to 6/7/22.
- 6.3 Consideration of approval of the re-appointment of Cindy Vail, Vail Insurance Services, LLC, for an additional 3 year term – 8/23/19 to 8/23/22. .
- 6.4 Consideration of approval of the re-appointment of Laura Gutile, Laura's Nuts, for an additional 3 year term – 6/7/19 to 6/7/22.

- 6.5 Consideration to accept the resignation of Les Taylor, California Employers Association, from the WDB.
- 6.6 Consideration to accept the resignation of Ruben Zarate, Laborers' International Union of North America #294, from the WDB.
- 6.7 Consideration of approval of the WDB's draft Memorandum of Understanding (MOU) with the America's Job Center of California (AJCC) partners as mandated by the Workforce Innovation and Opportunity Act (WIOA) and authorization for signature by the WDB Chair once finalized.
- 6.8 Consideration to accept the One Stop Operator Quarterly Report as submitted by ProPath, Inc.

## **7.0 Action Items**

- 7.1 Consideration of approval of the application for subsequent local area designation and local board recertification for the 2019-21 program year.
- 7.2 Consideration of approval of the preliminary program budget for the 2019-20 fiscal year.
- 7.3 Consideration of approval of the Pathways to Services, Referral, and Enrollment policy.
- 7.4 Consideration of accepting the Hallmarks of Excellence progress report.
- 7.5 WDB Chair Election
- 7.6 WDB Vice Chair Election

## **8.0 Information Items**

- 8.1 Success Stories
- 8.2 WDB Workshop: WDB Director Affiliations and Outreach
- 8.3 MCWIC Update
- 8.4 Program Update
- 8.5 Legislative Update
- 8.6 WDB Member Recruitment
- 8.7 WDB Member Engagements Report Out
- 8.8 Future WDB Member Engagement Opportunities
  - CWA Meeting of the Mind: September 3-5, 2019
  - California Economic Summit: November 7-8, 2019

## **9.0 Written Communication**

- 9.1 Central Valley Opportunity Center's Spirit of Independence Banquet

## **10.0 Open Discussion/Reports/Information**

- 10.1 Committee Members
- 10.2 Staff

## **11.0 Next Meeting**

June 20, 2019

## **12.0 Adjournment**



## MINUTES

**February 21, 2019**

***Convened at Madera County Workforce Assistance Center - Conference Room  
2037 W. Cleveland Avenue, Madera, CA 93637  
(559) 662-4589***

- PRESENT:** Debi Bray, Michelle Brunetti, Susan Crosno, Jorge DeNava, Mike Fursman, Laura Gutile, Claudia Habib, Wendy Lomeli, Deborah Martinez, Mattie Mendez, Nichole Mosqueda, Robert Poythress, Chuck Riojas, Wayne Rylant, David Salters, Cindy Vail
- ABSENT:** Jesse Carrasco, Brett Frazier, Gabriel Gil, Bobby Kahn, Exchille M. Mendoza, Mike Lopez, Terry Nichols, Ivan Otamendi, Les Taylor, Ruben Zarate
- GUEST:** Jessica Mendoza, Maria Munguia, Danny Patterson
- OTHERS:** Sophia Aguilar, Sarahi Cuellar, Jorge Espinosa, Erick Flores, Gail Lopez, Nicki Martin, Jessica Roche, Tracie Scott-Contreras, Maiknue Vang, Jennifer Vargas

### **1.0 Call to Order**

*Meeting called to order by Rob Poythress at 3:08 p.m.*

#### **1.1 Pledge of Allegiance**

### **2.0 Additions to the Agenda**

*None.*

### **3.0 Public Comment**

*None.*

### **4.0 Introductions and Recognitions**

*Staff, board members and guests introduced themselves. Staff noted that Susan Crosno is a new member on the WDB.*

### **5.0 Adoption of Board Agenda**

*Chuck Riojas moved to adopt the agenda, seconded by Mattie Mendez.*

*Vote: Approved – unanimous*

*Yes: Debi Bray, Michelle Brunetti, Susan Crosno, Jorge DeNava, Mike Fursman, Laura Gutile, Claudia Habib, Wendy Lomeli, Deborah Martinez, Mattie Mendez, Nichole Mosqueda, Robert Poythress, Chuck Riojas, Wayne Rylant, David Salters, Cindy Vail*

### **6.0 Consent Calendar**

**6.1 Consideration of approval of the December 20, 2018 Workforce Development Board (WDB) of Madera County meeting minutes.**

- 6.2 **Consideration of approval of the re-appointment of Rob Poythress to the WDB for a three year term ending on April 6, 2022.**
- 6.3 **Consideration of approval of a new training provider, Heavy Equipment College of California, which provides training for individuals to apply technical knowledge and skills to operate and maintain a variety of heavy equipment such as dozers, loaders, skid steers, excavators and backhoes.**

*Nichole Mosqueda moved to approve the Consent Calendar, seconded by Deborah Martinez.*

*Vote: Approved – unanimous*

*Yes: Debi Bray, Michelle Brunetti, Susan Crosno, Jorge DeNava, Mike Fursman, Laura Gutile, Claudia Habib, Wendy Lomeli, Deborah Martinez, Mattie Mendez, Nichole Mosqueda, Robert Poythress, Chuck Riojas, Wayne Rylant, David Salters, Cindy Vail*

## **7.0 Action Items**

- 7.1 **Consideration of approval of the WDB of Madera County Local Plan PY 2017-21 Two Year Modification to include WDB Chair signature and authorization for staff to forward to the county local elected official (CLEO) for approval and signature.**

*There was very specific language for the plans specific to strengthening partnerships with local organizations such as child support agencies, strengthened partnership with the local food stamp and training program, services to ELL and immigrant populations and increased partnerships with the Department of Rehabilitation specific to competitive integrated employment. The public comment period is open until March 2, 2019. No comments have been received to date. Once approved by the Board, the plan will go to the Board of Supervisors for approval and will also be included and submitted as part of the Regional Plan. The plan is due to the State by March 15, 2019. If there are substantive changes requested by the State, the plan will be brought back to the Board for approval.*

*Debi Bray moved to approve, seconded by Mike Fursman.*

*Vote: Approved – unanimous*

*Yes: Debi Bray, Michelle Brunetti, Susan Crosno, Jorge DeNava, Mike Fursman, Laura Gutile, Claudia Habib, Wendy Lomeli, Deborah Martinez, Mattie Mendez, Nichole Mosqueda, Robert Poythress, Chuck Riojas, Wayne Rylant, David Salters, Cindy Vail*

- 7.2 **Consideration of approval of the Regional Plan PY 2017-21 Two Year Modification to include WDB Chair signature and authorization for staff to forward to the CLEO for approval.**

*The Regional Plan places emphasis on the re-entry population with the majority of the narrative addressing how to reach out to that population in order to provide services. Staff have met with parole staff and will meet with the CDCR Wardens in the future. Madera already has a good working relationship with the corrections programs in the county. The Regional Plan must be approved by the Workforce Board and the Board of Supervisors before being submitted to the State. The Regional Plan is also due by March 15, 2019.*

*Mike Fursman moved to approve, seconded by Wendy Lomeli.*

*Vote: Approved – unanimous*

*Yes: Debi Bray, Michelle Brunetti, Susan Crosno, Jorge DeNava, Mike Fursman, Laura Gutile, Claudia Habib, Wendy Lomeli, Deborah Martinez, Mattie Mendez, Nichole Mosqueda, Robert Poythress, Chuck Riojas, Wayne Rylant, David Salters, Cindy Vail*

- 7.3 **Consideration of approval of the One Stop Operator Quarterly Report for the period of October 1, 2018 through December 31, 2018.**

*Danny Patterson, ProPath, Inc., presented the One Stop quarterly report to the WDB. Danny has extensive experience working within the Workforce system. He has previously worked at the State workforce board. Danny reported that partners meet monthly and work towards better integrating services and focus on developing a functioning partnership. All partners were committed to staff cross training in the last quarter. Staff trainings were very successful. A referral workgroup was formed to discuss the various referral processes from each partner*

agency. A Business Committee was formed where members talk about how to best present a unified business services message to the community so that employers and organizations are presented with a singular message from all the partner staff. This committee also discusses and strategizes as to how to market business services to the community. Various business services staff visited and toured the Pacific Ethanol plant. Tracie stated that the Business Services Committee has made significant progress.

Wayne Rylant moved to approve, seconded by Laura Gutile.

Vote: Approved – unanimous

Yes: Debi Bray, Michelle Brunetti, Susan Crosno, Jorge DeNava, Mike Fursman, Laura Gutile, Claudia Habib, Wendy Lomeli, Deborah Martinez, Mattie Mendez, Nichole Mosqueda, Robert Poythress, Chuck Riojas, Wayne Rylant, David Salters, Cindy Vail

## **8.0 Information Items**

### **8.1 Success Stories**

*Maria Munguia Ortiz is a Workforce participant who was placed at Community Action Partnership of Madera County. She has been very successful in her position and expressed her gratitude for being able to participate in the program.*

### **8.2 WDB Workshop: WDB Director Affiliations and Outreach**

*Staff had previously sent out an email asking for information from Board members as to their associations/affiliations on other Boards and with other organizations so that the Board and staff can strategize as to how to help spread the word on the WDB's work and workforce development in Madera County. Staff have provided tours to organizations in the past and can and have done presentations on services at various locations. Staff asked for input from the WDB. Laura Gutile suggested that staff could put together a type of "elevator speech" that would provide them with information they could share when Board members are out in the community and at other functions/meetings. Wendy Lomeli suggested carrying brochures or a fact sheet. It was suggested that staff could create and send a survey to gauge what the community knows about Workforce. Debi Bray suggested that staff should reach out to the Eastern Madera County area so that the area is also represented. Mattie Mendez suggested that an app could be helpful. Staff can look into the development of an app and stated that staff are currently recording podcasts. Claudia Habib suggested that staff attend the various Rotary clubs in the area. Cindy Vail suggested that business cards can be created for WDB members. The cards could include bullet points on the back that would have information about the WDB and its services. Staff are currently working on WDB business cards for staff that will contain a QR code Staff will work on a card for Board members. Staff will look into the possibility of creating a video for marketing purposes. Staff will also reach out to various community organizations such as Love, Inc., various community calendars and the Ministerial Association. Workforce also installs a banner across Yosemite Avenue. WDB members suggested placing signs along highway 99. Wayne Rylant suggested that a sign could possibly be put up near the ethanol plant. Staff will make sure to consider placing signs and banners in Chowchilla and Oakhurst. It was suggested that perhaps staff could look into writing up an annual report. Staff should also consider sharing success stories and event with the media. Staff noted that this has been done in the past for events such as the job fairs.*

### **8.3 MCWIC Update**

*Information provided within in agenda packet.*

### **8.4 MCWIC Audited Financials Report**

*The Madera County Workforce Investment Corporation (MCWIC) received a clean audit and is now officially being moved out of the at-risk category.*

### **8.5 Program Update**

*Information provided within the agenda packet.*

### **8.6 Upcoming Grant Opportunities**

*There have been no updates on the DEA grant or the Workforce Accelerator grant submissions. Madera is part of a regional prison-to-employment grant that was recently submitted. This grant will continue efforts to provide more comprehensive services to that population. Staff will be working on an adult re-entry grant which has a*

housing piece attached to it. Staff hope to work with other community agencies for rental assistance. Staff have reached out to Turning Point for the rental assistance portion as they have experience with similar projects. The ELL Navigator 2.0 grant was released today. Madera will apply for this grant and are reaching out to partners. There is a DACA citizenship workshop scheduled to take place on Monday from 12:00 p.m. to 7:00 p.m. Assistance for filling out DACA renewals and citizenship paperwork will be provided. AB1111 was passed in 2017. The State has now operationalized how to spend the funds. This pot of money is coming from the State's general fund. These funds will be released competitively and will focus on serving migrant, justice-involved, homeless, low income, low level of literacy, unemployed and underemployed populations. There are approximately 14 targeted populations for the grant. Grant funds will be awarded in June.

#### **8.7 WDB Chair and Vice Chair Elections**

*Information provided within the agenda packet. Elections are usually held in June.*

#### **8.8 Form 700 Due April 1, 2019**

*Information provided within the agenda packet.*

#### **8.9 Madera County Pulse Newsletter**

*Information provided within the agenda packet.*

#### **9.0 Written Communication**

*None.*

#### **10.0 Open Discussion/Reports/Information**

##### **10.1 Committee Members**

- *Rob Poythress shared that the Chamber will be visiting their sister chamber in Pakistan.*
- *Nichole Mosqueda shared information about Camarena's scholarship luncheon which is taking place on April 11, 2019.*
- *Mike Fursman will be in Mexico in April and will be helping build homes.*

##### **10.2 Staff**

*Staff provided a survey from the National Skills Coalition that demonstrated voters' support for an increased investment in skills training. Trainings were even more popular than cutting taxes and paying school fees. Two Bills were passed recently. One Bill was specific to end employment discrimination against justice involved individuals – a State-wide Ban the Box initiative. The second Bill will make it easier to get access to remedial documentation for justice-involved individuals. AB593 will allow local workforce areas to access base wage information. This will allow staff to confirm whether or not an individual is working or not.*

#### **11.0 Next Meeting**

*April 18, 2019*

#### **12.0 Adjournment**

*Wayne Rylant moved to adjourn at 4:18, seconded by Laura Gutile.*



## Agenda Item 8.2

Consent

Action

Information

**To: Madera County Workforce Investment Corporation**

**From: Tracie Scott-Contreras, Executive Director**

**Date: May 23, 2019**

**Subject: Program Update**

### **Information:**

An application has been submitted to the State Board on behalf of the San Joaquin Valley and Associated Counties Regional Planning Unit for the Prison to Employment Direct and Support Services/Earn and Learn Grant. The application was accepted, but the funding allocation was significantly reduced. At this time, we anticipate receiving approximately \$156,000 for implementation and have already received \$19,000 for planning.

Grant applications for the Workforce Development Board's Accelerator 7.0, Disability Employment Accelerator 5, and ELL 2.0 were highly competitive and our organization was not funded for this round. The VEAP grant is still pending award notification.

#### **• CCP/AB109:**

Grant award: \$48,630

Grant term: 7/1/2018 - 6/30/2019

Scope: Provide a 4 week workshop for In-Custody Pre-Release customers at Department of Corrections. Also provide a 3 hour group Orientation and CalJOBS system registration workshop to Post-Release individuals four times a month at the Center.

# of Participants to be Served: Open

# of Participants Enrolled: 31 referred, 3 enrolled Post Release,  
53 referred, 19 enrolled In Custody

#### **• Department of Social Services (DSS) – Transitional Job Training (TJT):**

Grant award: \$764,400

Grant term: 7/1/2018 – 6/30/2021

Scope: Provide TJT opportunities for DSS participants.

# of Participants to be Served: 90

# of Participants Enrolled: 52

#### **• Department of Social Services (DSS) – Job Fair**

Grant award: \$22,898 Annually

Grant term: 7/1/2017 – 6/30/2020

Scope: Coordinate an annual Job Fair each spring.

# of Participants to be Served: Approximately 1,500 per event  
# of Job Seekers (April 4, 2019): 400  
# of Employers (April 4, 2019): 60

- **Disability Employment Accelerator (DEA) 3 Grant:**

Grant award: \$275,000

Grant term: 6/30/2017 – 3/31/2019

Scope: Increase work based learning opportunities for persons with disabilities (PWD) through paid work experience, transitional job training, and/or one the job training. Also educate employers about hiring and retaining PWD, including an HR hotline, a business newsletter, a customized job fair, and a mental health workshop.

# of Participants to be Served: 31

# of Participants Enrolled: 78

- **Disability Employment Initiative (DEI) -Technical Assistance:**

Grant award: \$7,000

Grant term: 10/1/2016 – 4/1/2020

Scope: Provide technical assistance to new grantees of the DEI project. Travel and attend quarterly meetings provided by State EDD.

- **Ticket-to-Work:**

Scope: Provide employment and training support to SSI/SSDI beneficiaries.

Ticket Payments Received 7/2018 - 04/2019: \$34,695

# of Tickets Assigned: 19

- **Workforce Accelerator 6.0 Grants:**

- Accelerating Reintegration and Improving Access for Ex-Offenders (ARIA)**

Grant award: \$150,000

Grant term: 2/1/2018 - 7/31/2019

Scope: Place an AJCC at the Department of Corrections. Career Specialist meets with participants at both the Department of Corrections and Probation. Assist with the transition to the Center for training and employment services.

Funded Partners: Madera County Department of Corrections & Madera County Probation

# of Participants to be Served: 75

# of Participants enrolled: 76

- Virtual Placement and Employment Retention (VIPER)**

Grant award: \$15,000

Grant lead: Fresno Regional Workforce Development Board

Grant term: 2/1/2018 - 7/31/2019

Scope: Job ready and retention services for ex-offenders and long term unemployed using a mentoring platform called Mentored.

Other Partners: Merced County Workforce Development Board and Kern County Workforce Development Board

# of Participants to be Served: 10 Job Ready, 25 Retention

# of Participants Enrolled: 14 Job Search/Placement, 7 Job Retention

- Comprehensive Literacy Activities Supporting Success (CLASS)**

Grant award: \$36,563

Grant lead: Office of Community and Economic Development, CSU, Fresno

Grant term: 3/1/2018 – 8/31/2019

Scope: Offers digital and financial literacy programs via OCED/CSUF Parent University; financial capability orientations offered by MCWIC staff and individual financial coaching provided by OCED staff members. Services are combined with ESL, ABE, and HiSET Preparation or other literacy activities.

Other Partners: Mission Economic Development Agency, San Francisco, CA

Participants to be Served: 200

# of Participants Enrolled: 117

- **Wells Fargo Grant:**

Grant award: \$20,000

Grant term: 6/2018 until expended

Scope: Support an open entry/open exit HiSET Class in partnership with the Department of Social Services and the Madera Adult School.

# of Participants to be Served: Open

# of Participants Enrolled: 163

**Financing:**

Workforce Innovation and Opportunity Act



### Agenda Item 8.3

Consent

Action

Information

**To: Madera County Workforce Investment Corporation**

**From: Tracie Scott-Contreras, Executive Director**

**Date: May 23, 2019**

**Subject: Salary Study Update**

**Information:**

Staff have prepared and attached a comparison of salary levels to those of other workforce organizations in our region for the Board's review. Staff recommends that we begin the internal process of making adjustments to the salary schedules for those positions that are below the regional salary averages, and determine a timeline for those adjustments considering budget impacts.

**Financing:**

Workforce Innovation and Opportunity Act

Position	Madera County Workforce Inv. Corp (Monthly Non-Profit)	Fresno Regional Workforce Development Non-Profit	Employers' Training Resource – Kern, Inyo, Mono Gov't Agency	San Joaquin County Gov't Agency	Stanislaus Workforce Gov't Agency	Workforce Investment Board of Tulare County Gov't Agency	Merced WDB Gov't Agency	Regional Monthly Salary Average		Regional Hourly Wage Average		MCWIC Hourly - Current		MCWIC Proposed Wage Change	
								Low	High	Low	High	Low	High	Low	High
Workforce Technician II	2,575 to 3,214	2,678 to 3,780	2,997	3,063 to 3,722	3,392 to 4,123		3,021 to 3,674	3,030	3,439	17.48	19.84	14.86	18.54	16.00	19.00
Workforce Technician I	2,230 to 2,524			2,713 to 3,297	2,866 to 3,485		2,738 to 3,333	2,798	3,378	16.14	19.49	12.87	14.56	14.00	17.00
Position	Madera County Workforce Inv. Corp (Monthly Salary Range)	No comps with regional Workforce Areas, so used PayScale.com and Glassdoor.com for information						Monthly Salary Average		Hourly Wage Average		MCWIC Hourly - Current		MCWIC Proposed Wage Change	
Administrative Support Assistant	2,230 to 2,524							2,080	3,612	12.00	20.84	12.87	14.56	13.00	18.00



**MADERA COUNTY  
WORKFORCE  
INVESTMENT CORPORATION**

**Agenda Item 8.4**

Consent

Action

Information

**To: Madera County Workforce Investment Corporation**

**From: Tracie Scott-Contreras, Executive Director**

**Date: May 23, 2019**

**Subject: HR Audit Report Update**

**Information:**

Staff met with a representative from Sierra HR, Ms. Janet Keene, on Thursday May 2, 2019 for our HR systems audit/review. The report from Sierra HR is attached.

Staff would like input from the Board on transitioning non-exempt staff to a daily clock-in/clock-out system to more accurately track work time and meal breaks, instead of continuing to pay non-exempt staff a salary each month, as recommended in the attached report. This change would be most efficiently made as of January 1, 2019 and would result in minor variances in staff pay each pay period, as paychecks would be based on actual hours worked, versus an average monthly salary.

**Financing:**

Workforce Innovation and Opportunity Act



## HR Audit Report

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An HR Audit was conducted at the MCWIC office with Tracie Scott-Contreras, Maiknue Vang, and Jessica Roche on May 2, 2019. The corporation currently employs 26 people. Until January 2013, MCWIC was considered part of the Madera County Office of Education. It is now a private non-profit organization. Below is a summary of the areas reviewed, and our comments and recommendations.

### Personnel Files

#### *Summary of Findings*

- Personnel files, medical/health information, and other confidential documents are stored in Ms. Vang's office. Files for payroll-related information are stored in Ms. Roche's office.
  - Personnel files contain policy acknowledgements, job description, performance evaluations, and training certificates.
  - Payroll files include tax forms and health insurance benefits forms.
  - Medical/health information, workers' compensation documents, police reports and other confidential paperwork are all kept in separate files. Employment applications and job offer letters are currently stored in the confidential file.
  - There is some duplication of personnel/payroll information in employee files at the request of the former Executive Director. Ms. Vang and Ms. Roche are in process of removing duplicates and organizing all personnel records.

#### *Follow-Up Action Recommended*

- Employment records are very well organized and protected to ensure security and privacy. Separating confidential documents helps to minimize legal risk because supervisors will not have access *confidential* employee information, avoiding the perception that employment decisions are made based on an employee's protected class status. Continue to carefully limit access to only those who require it.
- I suggest storing employment applications and job offer letters in the personnel files, rather than in payroll, for HR reference.
- On 5/8/19, Sierra HR Partners provided retention time frames for various types of personnel records. Generally, files for terminated employees should be kept for four years after termination.

## Form I-9

### Summary of Findings

- Several I-9 forms were reviewed during our audit meeting, and many had minor errors or omissions in Section 2:
  - Employee name not carried over from Section 1
  - Employee start date not filled in
  - Documents written in incorrect columns
  - Issuing Authority stated incorrectly
- Five employees' forms did not have Section 2 completed at all.

- I-9 forms are stored separately in a binder, arranged alphabetically by employee last name. The binder is kept in the Payroll department.
- Copies of employment eligibility documents are included for each employee.

### Follow-Up Action Recommended

- I recommend a detailed audit of all I-9 forms, with appropriate corrections for inaccurate or missing information.
- For current employees and future hires, observe legal timeframes and utilize the [I-9 Handbook for Employers](#) as a reference guide.

- No changes needed.
- I-9 forms for former employees must be kept for either three (3) years after the date of hire or one (1) year after the date employment ends, whichever is *later*.

## Recruiting Process and Employment Application

### Summary of Findings

- Job announcements are posted on Facebook and CalJobs, and shared with MCWIC customers. Career One-Stop center partners all share packets of hiring information which include the position announcement, job description, and an application form. The application form may also be provided in an electronic version from the HR department.
- Applications are submitted to the HR department via e-mail or in person at the front desk. Ms. Vang and other managers screen applications, using a screening form to determine which applicants to move forward for interviews. Non-selected applicants are notified via postal mail.
- MCWIC conducts panel interviews including Ms. Vang and other managers, as well as a current employee who is experienced in the position for which they are interviewing. The Executive

### Follow-Up Action Recommended

- No changes needed. This recruiting, screening, and interview process is very effective and organized.
- Continue to ensure that interview questions are based on the essential functions, physical requirements, and working conditions of a position. Avoid questions that inquire about an applicant's protected status. The California Department of Fair Employment and Housing has provided important [guidance on employment inquiries](#) and anyone who participates in the interview process should be trained on these topics.

<p>Director participates in management-level interviews.</p> <ul style="list-style-type: none"> <li>Ms. Vang contacts selected candidates to extend job offers, and non-selected candidates are informed in writing.</li> </ul>	
<ul style="list-style-type: none"> <li>The MCWIC application form includes questions that are job-related, with no sensitive or protected information requested. Inquiries regarding past pay rates and criminal conviction histories have been removed in compliance with California law.</li> <li>Ms. Vang retains applications forms for two years.</li> </ul>	<ul style="list-style-type: none"> <li>No changes needed.</li> </ul>

### New Hire Orientation and Training

*Summary of Findings*

*Follow-Up Action Recommended*

<ul style="list-style-type: none"> <li>MCWIC uses a New Employee Forms &amp; Information Checklist to guide the steps of an employee’s first day. The employee meets with Ms. Vang to complete paperwork and review key policies, job description, and other notices.</li> <li>Ms. Roche meets with the new employee to review attendance and payroll information.</li> <li>The New Employee Checklist is not signed by the employee and is not kept in personnel file. Ms. Vang stores the form along with other recruiting documents.</li> </ul>	<ul style="list-style-type: none"> <li>To ensure that all required information is given to new hires, Sierra HR Partners has provided a New Hire Kit of brochures and notices required by the state of California. These documents can be listed on the New Employee Checklist to demonstrate legal compliance.</li> <li>I suggest adding a signature line to the New Employee Checklist for both the employee and HR department to acknowledge that all steps of the onboarding process have been completed. The checklist may be stored in the personnel file.</li> </ul>
<ul style="list-style-type: none"> <li>Job training is done by direct supervisors and senior staff members. The new employee generally shadows more experienced staff to learn daily responsibilities.</li> </ul>	<ul style="list-style-type: none"> <li>To ensure consistency and effectiveness of new hire training, I suggest developing a checklist of key knowledge and responsibilities that should be mastered within the person’s first week and/or month. The department supervisor or HR department can meet with the employee to ensure that each item on the checklist is being trained correctly and ensure the employee feels confident. The checklist can be used for accountability if the employee later claims to have not been properly trained.</li> </ul>

## Exempt and Non-Exempt Classifications

### *Summary of Findings*

- Exempt employees include the Executive Director, Deputy Director, Program Manager, Special Projects Manager, and Controller. Ms. Vang is confident that all employees pass both the salary and duties tests for exempt classification.
- All other staff are non-exempt.

### *Follow-Up Action Recommended*

- No changes needed.

## Timekeeping, Wage and Hour Procedures

### *Summary of Findings*

- Non-exempt employees are currently paid a bi-monthly salary equivalent to their total annual compensation (at each employee's hourly rate and regular work schedule) divided by 24 pay periods.
- Employees do not clock in or out for arrival or departure time at work, or for meal periods. They record the total number of work hours for each day, such as "8 hours."
- Employees have set lunch schedules and consistently let a supervisor know if a break needs to be taken at a different time.
- Managers do a walkthrough of the office at 5:00pm to be sure employees have left for the day, and stay aware of employees who take lunch breaks other than as scheduled.
- An employee is paid overtime earnings if the actual work hours exceed the estimated work schedule.

### *Follow-Up Action Recommended*

- While it is legally acceptable to pay non-exempt employees on a salary basis, doing so exposes the company to a variety of legal risks. An employee could claim he/she actually worked more hours than stated on the timesheet, or that he/she was sometimes unable to take a meal period. In practice, MCWIC takes steps to ensure these issues do not happen, but there would be no documentation to support the company if an employee were to file a claim for unpaid wages or missed meal/rest periods. Additionally, Labor Code section 226 requires that an employee's *actual* work hours for each pay period be stated on the check stub (or other notice provided at the time of payment.)
- Paying non-exempt employees on a salary basis also presents challenges when an employee is absent or tardy and the salary must be adjusted to reflect work hours.
- I recommend that non-exempt employees record actual arrival and departure times, including times out and in for meal periods, rather than total hours worked each day.
- If possible, transitioning to an hourly pay structure would reduce risk of wage and hour

claims by providing documentation of all work hours and accurate wages paid to staff.

## Job Descriptions and Performance Evaluations

### *Summary of Findings*

- Job descriptions have been developed for each position. They include essential duties, other related duties, job qualifications, physical demands and working conditions.
- MCWIC uses a performance evaluation form that includes a 1 – 10 rating system with space for comments and examples. Topics to be reviewed include job knowledge, quality/quantity of work, communication, teamwork, attendance, appearance, attitude, and safety. There is a summary area for general strengths, areas for improvement, and goals. The evaluation form is signed by the employee, supervisor and Executive Director.
- Employees are asked to complete a self-evaluation which includes progress on goals, frustrations and concerns, strengths, professional development and areas for improvement, and suggestions for improving the workplace.

### *Follow-Up Action Recommended*

- Job descriptions are very thorough and well-written. No changes needed at this time.
- Sierra HR Partners can be available to assist in updating job descriptions as needed, if desired.
- These forms are very effective and thorough. No changes needed.

## Policies for At-Will Employment and Prohibition of Harassment/Discrimination

### *Summary of Findings*

- MCWIC uses an Employee Handbook prepared by Baker, Manock & Jensen. The handbook has been updated for 2019.
- The handbook includes legally compliant policies for at-will employment, equal employment opportunity, and anti-harassment. The Non-Discrimination policy also includes a statement

### *Follow-Up Action Recommended*

- These policies are well written and up-to-date.
- I suggest including a brief statement regarding reasonable accommodation for religious beliefs and observances and religious dress and grooming practices, as required by the Fair Employment and Housing Act (FEHA).

that MCWIC will not ask job applicants for past salary information.

- The Health, Safety, and Security section of the handbook includes a brief description of the interactive process for reasonably accommodating an employee's disability, as required by the Americans with Disabilities Act (ADA.)

## Paid Time Off; Vacation, Paid Sick Leave

### *Summary of Findings*

- Full-time employees are awarded paid vacation on a monthly basis beginning on the first day of employment. They may begin using accrued vacation after six months.
- Paid sick leave is accrued at a rate of 4 hours per pay period for full-time employees, and on a pro-rated basis for part-time employees. There is no waiting period for the use of accrued sick leave, and no accrual cap.
- Non-exempt employees' vacation and sick leave balances are reduced due to absences, and the salary is reduced when available paid leave is exhausted.
- Vacation and sick leave policies in the Employee Handbook are very thorough and include "grandfather" statements for different benefits provided to employees who were previously hired by the Madera County Office of Education.

### *Follow-Up Action Recommended*

- No changes needed.

## Employee Leaves of Absence

### *Summary of Findings*

- The Employee Handbook contains policies describing legally-protected leaves of absence in California. Other than noted below, these policies are thorough, up-to-date, and appropriate for the size of employer.

### *Follow-Up Action Recommended*

- Eligible MCWIC employees are entitled to child bonding leave under the New Parent Leave Act, but I suggest removing other information about CFRA to avoid confusion regarding reasons for which an employee might be entitled to time off. Unless/until MCWIC reaches 50 employees, time

<ul style="list-style-type: none"> <li>The handbook contains a policy describing leave under the California Family Rights Act (CFRA) which applies to private employers with 50 or more employees. The policy includes information relating to California's New Parent Leave Act, which applies to employers of 20 or more employees.</li> </ul>	<p>off to care for a family member's serious medical condition could be handled as a discretionary personal leave, and time off for the employee's own medical condition would be part of the interactive process for reasonable accommodations under the ADA.</p>
<ul style="list-style-type: none"> <li>Employees typically coordinate with the HR department and Ms. Vang to request leaves of absence. The company requires medical certification for leaves relating to an employee's illness or injury, and HR personnel maintain communication with the employee regarding return to work. All documentation is stored in the employee's medical file.</li> <li>An employment attorney is consulted when an employee's leave goes beyond expected time frames to ensure correct steps are taken and proper documentation is kept.</li> </ul>	<ul style="list-style-type: none"> <li>This process appears to be working well and provides for consistency and minimal legal risk. No changes needed.</li> </ul>

## Safety and Injury/Illness Prevention Plan (IIPP)

### *Summary of Findings*

- MCWIC participates in a safety committee with all partners in the Career One-Stop center. The committee has developed a safety manual that contains emergency routes and other facility safety information, and holds safety training meetings on topics such as active shooter responses and earthquake preparedness.
- MCWIC does not have its own written Injury & Illness Prevention Plan.

### *Follow-Up Action Recommended*

- Although the existing safety committee practices are very good, Cal/OSHA also requires all employers to establish an effective IIPP and make it available to all employees during work hours. On its web site, the Department of Industrial Relations states, *"To be effective your IIPP must: 1) Fully involve all employees, supervisors, and management, 2) Identify the specific workplace hazards employees are exposed to, 3) Correct identified hazards in an appropriate and timely manner, and 4) Provide effective training. Remember, how well you actually put into practice your IIPP in your workplace is what will determine how effective it is. You must regularly review and update your IIPP in order for it to remain effective."*

- If any employees work outdoors, such as for community events, I recommend also providing information and training relating to heat illness prevention.

## Disciplinary Actions and Terminations

### *Summary of Findings*

- MCWIC does not have a formal progressive discipline policy, but general guidelines for employee conduct and corrective actions are outlined in the Employee Handbook.
- Verbal and written warnings are given by supervisors when needed. Supervisors keep notes about verbal warnings, which are referenced in written documentation as appropriate.
- If the employee's performance or behavior does not improve, a formal Performance Improvement Plan may be implemented. Ms. Vang stated that the company tends to take a cautious approach to termination decisions, giving the employee many opportunities to correct the issue, particularly if adequate documentation is not yet available.
- Terminated or resigning employees are provided with the final paycheck on the last day of work, including reporting time pay if applicable.
- Ms. Roche uses an Exit Form to document the termination, and a checklist to ensure return of all company property.

### *Follow-Up Action Recommended*

- A formal progressive discipline policy tends to weaken the at-will relationship and limit an organization's flexibility by implying that an employee must move through several steps before being terminated for cause. MCWIC's existing policies are effective in describing the company's general approach to disciplinary action without creating legal risk.
- Sierra HR Partners is available to analyze a potential termination decision, if desired.
- No changes needed.

## Mandatory Posters

### *Summary of Findings*

- California Labor Law posters are displayed in the copy room and employee break room. Annual updates are provided by SHRM and mid-year updates are provided by the company's employment attorney.

### *Follow-Up Action Recommended*

- Continue to post each year's Labor Law posters and ensure that all employer fields are completed.
- A copy of Wage Order 4 should also be posted for employees' review. English and Spanish versions

- Employer fields for pay dates, workers' compensation, and emergency phone numbers are filled in.

were provided by Sierra HR Partners on 5/8/19 and can be accessed and printed [here](#).

Sierra HR Partners is standing by to assist Madera County Workforce Investment Corporation in establishing priorities and discussing any policy or procedure changes desired based on this audit. We thank you for the opportunity to be of service.

Prepared by,

*Janet Keene*

Janet Keene, PHR  
Sierra HR Partners, Inc.



## Agenda Item 8.5

Consent

Action

Information

**To: Madera County Workforce Investment Corporation**

**From: Tracie Scott-Contreras, Executive Director**

**Date: May 23, 2019**

**Subject: Live Well Madera County Community Health Plan Improvement Plan**

### **Information:**

Staff received information about the attached Live Well Madera County plan from the Director at Madera County Department of Social Services, Deborah Martinez, and met with Ms. Martinez on May 16 to discuss the plan, processes, and committees. Our organization is identified in the plan as the lead organization for a specific objective around promoting and increasing job preparedness for adults with children (page 26 of the attached document).

Staff would like direction from the Board as to whether the Board would like our organization to become involved in these efforts, and to take the lead on this specific objective.

### **Financing:**

Workforce Innovation and Opportunity Act

2019 - 2021



# COMMUNITY HEALTH IMPROVEMENT PLAN

## Live Well Madera County-Steering Committee

Andy Medellin	City of Madera
Anthony Duhon	Madera County Board of Supervisors
Bobby Kahn	Madera County Economic Development Commission
Caitlin Pendley	Madera Unified School District
Cecilia Massetti	Madera County Superintendent of Schools
Chinayera Black-Hardaman	First 5 Madera County
Chuck Martin	Chowchilla School District
Courtney Shapiro	CalViva Health
Cynthia Gomez	Madera Community Hospital
Dave Riviere	Chowchilla Police Department
Debi Bray	Madera Chamber of Commerce
Deborah Martinez	Madera County Department of Social Services
Dennis Koch	Madera County Behavioral Health Services
Dexter Marr	Madera County Environmental Health Department
Donald Holley	City of Madera (City Council)
Harry Turner	Chowchilla Fire Department
Jamie Bax	Madera County Community and Economic Development
Janet Paine	Anthem Blue Cross
Jay Varney	Madera County Sheriff's Department
Jose Arrezola	Madera County Department of Public Health
Julie Morgan	Madera County Behavioral Health Services
Karen Kitchen	Anthem Blue Cross
Karen Paolinelli	Madera Community Hospital
Karina Macias	UC Cooperative Extension
Kathy Woods	Madera County Superintendent of Schools
Kristi Schultz-Sharp	UC Cooperative Extension
Kurtis Foster	Madera County Veterans Services
Leoncio Vasquez Santos	Centro Binacional para el Desarrollo Indígena Oaxaqueño
Maria Salazar	Madera County Child Abuse Prevention Council
Marisol Torres	Madera County Department of Public Health
Mattie Mendez	Community Action Partnership of Madera County
Mathew Treber	Madera County Community and Economic Development
Mary Anne Seay	City of Madera (Parks and Recreation)
Mike Farmer	Ministerial Association/ Fourth Street Church of God
Nichole Mosqueda	Camarena Health
Rick Dupree	Madera County Probation
Robert Poythress	Madera County Board of Supervisors
Sara Bosse	Madera County Department of Public Health
Serena Yang	UCSF Fresno Medical Education Program
Simran Kaur	Valley Children's Healthcare
Stephanie Nathan	Madera County Department of Public Health
Tim Curley	Valley Children's Healthcare
Tim Echevarria	New Harvest Christian Fellowship

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## Live Well Madera County Executive Committee

- **Tim Curley**  
Director of Community and Government Relations – Valley Children’s Healthcare
- **Mattie Mendez**  
Executive Director – Community Action Partnership of Madera County, Inc. (CAPMC)
- **Deborah Martinez**  
Director – Madera County Department of Social Services
- **Dennis Koch**  
Director – Madera County Behavioral Health Services
- **Sara Bosse**  
Director – Madera County Department of Public Health

### **Funding and Contributors:**

Live Well Madera County  
Stergios Roussos, PhD, MPH, Community Scientist, Alliance for Community Research and Development (ACRD)

### **Prepared by:**

Madera County Department of Public Health

### **Suggested Citation:**

Live Well Madera County. (2019). Community Health Improvement Plan for Madera County. Madera, CA: Madera County Department of Public Health.

### **Copyright Information**

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## I. Overview

### A. Introduction

The Live Well Madera County (LWMC) Community Health Improvement Plan (CHIP) builds on the 2017 LWMC Community Health Assessment (CHA). The CHIP utilizes the CHA data to identify the top health-related priorities and outline strategies to address the identified needs through collective impact. This plan describes the history and structure of the LWMC partnership as well as the process of community and partner engagement that resulted in an ambitious, yet achievable action plan with shared goals, measurable objectives, and time-framed action steps. Over 30 community and government organizations participated in the plan development through Live Well Madera County resulting in the inaugural three year (2019-2021) CHIP.

The LWMC CHIP focuses on addressing policies and systems that affect how agencies, industries, and institutions work. LWMC CHIP integrates a Health in All Policies (HiAP) approach to address health outcomes across all community sectors, not only in healthcare and public health. This collaborative approach is essential to improving population health. Secondly, the LWMC CHIP incorporates an equity and social justice lens to all strategies. All goals, priorities, and strategies take into account how ethnicity and race, gender, income, and other factors may disproportionately lead to better or worse health outcomes. Through this approach, the LWMC CHIP aims to improve health equity and eliminate health disparities.

The purpose of this CHIP is to monitor progress toward the two identified strategic health priorities identified in the CHA, **1). diabetes and obesity** and **2). child abuse and neglect** and inform the strategic planning process for all the LWMC participating agencies. As a community plan, it is owned and monitored by the community with the intention to provide a platform for more effective advocacy and leveraging of resources while outlining a path to improved population health for Madera County.

## B. Live Well Madera County CHIP: At-A-Glance

### Steering Committee Goals

**Goal 1:** The Live Well Madera County (LWMC) steering committee will incorporate a Health in All Policies (HiAP) approach to assess internal policies and practices.

**Objective 1.1** By December 2021, increase the number of LWMC Coalition members adopting HiAP approaches into their organization's policies and practices.

**Goal 2:** The Live Well Madera County (LWMC) steering committee will educate the public and Madera County decision makers about the health and economic impact of Medi-Cal.

**Objective 2.1** By December 2021, increase the number of decision makers and community influencers with a basic understanding of the health and economic impact of Medi-Cal in Madera County.

### Healthy People Strong Communities Workgroup Goals

**Goal 3:** Expand access to healthy options and services for obesity and diabetes prevention.

**Objective 3.1** By December 2021, increase the number of flea markets/Farmers' Markets that accept EBT.

**Objective 3.2** By December 2021, increase healthy worksite policies and initiatives as a result of HiAP assessment in Live Well Madera County agencies.

**Objective 3.3** By December 2021, expand content and utilization of 311 and [centralvalleydiabetes.org](http://centralvalleydiabetes.org).

**Objective 3.4** By December 2021, explore the opportunity to develop breastfeeding support groups or other system/policy changes to increase community access.

**Goal 4:** Increase resident engagement in healthy neighborhood initiatives that support healthy environments and social cohesion.

**Objective 4.1** By December 2021, build capacity of Resident Champions to provide referrals and community support.

**Objective 4.2** By December 2021, increase walkability through walk assessments and recommendations to decision making bodies.

**Objective 4.3** By December 2021, participate in city and county planning processes such as the parks plan.

**Goal 5:** Continue to explore and initiate culturally appropriate practices to promote public health.

**Objective 5.1** By December 2021, collaborate to support and enhance initiatives of workgroup member agencies.

**Objective 5.2** By December 2021, collect surveillance data to identify new initiatives with high ROI.

**Objective 5.3** By December 2021, learn more about gestational diabetes and opportunities for prevention of long-term diagnosis as well as family prevention.

**Objective 5.4** By December 2021, explore the possibility of a community farm and more farmers markets.

## Healthy Families Workgroup Goals

**Goal 6:** Improve neighborhood conditions, economic self-sufficiency, and social inequities that may contribute to child abuse and neglect.

**Objective 6.1** By December 2021, increase efforts to address community blight (e.g., abandoned building, graffiti, broken street lights, etc.)

**Objective 6.2** By December 2021, increase and promote job preparedness for adults with children.

**Objective 6.3** By December 2021, limit the density of alcohol outlets and restrict advertising through a local ordinance.

**Goal 7:** Build social cohesion and community involvement

**Objective 7.1** By December 2021, expand participation in mentoring programs to increase the number of ‘caring adults’ in a child’s life.

**Objective 7.2** By December 2021, build opportunities for family and community building through resident champions.

**Goal 8:** Increase and promote community support and services

**Objective 8.1** By December 2021, increase the number of culturally sensitive trainings and screenings offered to the community on topics related to CAN.

**Objective 8.2** By December 2021, increase the number of parenting programs/classes that are culturally sensitive to parents to strengthen their families

**Objective 8.3** By December 2021, expand low cost preschool education programs that target children of “working poor” families.

**Goal 9:** Continue to explore and innovate practices to prevent child abuse and neglect and develop a countywide awareness campaign related to child abuse and neglect.

**Objective 9.1** By December 2021, collaborate to support and enhance initiatives of workgroup member agencies.

**Objective 9.2** By December 2021, explore the development of a community surveillance system to gather local data to fill gaps in knowledge around poverty, substance abuse, mental health, and child abuse and neglect.

### C. Partnership: Live Well Madera County

LWMC served as the guiding partnership for the CHA as well as the CHIP. LWMC formed in 2014 to make healthy behaviors and environments the social norm, and coalesced around the development and design of the first community health assessment published in early 2017.

In early 2018, LWMC restructured partner roles and responsibilities to focus on the CHIP development. The LWMC five-member Executive Committee became responsible for the planning the direction of the coalition. The Executive Committee now consist of Directors from Madera County Department of Public Health, Madera County Department of Behavioral Health, Madera County Department of Social Services, Community Action partnership of Madera County (a community-based organization), and a Regional Pediatric Hospital. The Steering Committee, comprised of decision-makers and leaders of more than 30 agencies, is responsible for the oversight of the workgroups. Finally, two workgroups were formed to drive work in the CHIP priority areas. The tasks of the workgroups are to identify the entities and/or individuals responsible for defining and implementing the goals, strategies, objectives and activities of the CHIP.

To date, LWMC has successfully developed a vision and mission, decision making criteria, brand/logo, and a formalized structure. The LWMC charter, adopted in November 2018 details the important elements of the coalition. As of 2018, there are over 30 agencies represented on the LWMC steering committee including members from the health, social service, law enforcement, business, education, and faith sectors. See Appendix for full LWMC Chronology.



## Live Well Madera County Charter

<b>Approval Date</b>	11 /5 /2018	
<b>Membership</b>	Live Well Madera County (LWMC) is composed of countywide government, healthcare, health plans, business, education, law enforcement, community-based, and faith-based stakeholders who are committed to improve community wellness through focused aligned action.	
<b>Vision and Mission</b>	<p><b>VISION:</b> Healthy behaviors and environments are the social norm.</p> <ul style="list-style-type: none"> <li>• Access to healthy options and services for physical, mental and spiritual well-being</li> <li>• Safe and connected neighborhoods</li> <li>• Engaged and informed citizens</li> <li>• Healthy communities and worksites</li> <li>• Healthy economic development</li> <li>• Collaborative and accountable leadership</li> <li>• Cultural approach to prevention</li> <li>• Healthy child development</li> <li>• Children grow in healthy families</li> </ul> <p><b>MISSION:</b> Assess. Collaborate. Transform.</p> <p>LWMC is committed to an iterative transformational process focused through Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP) implementation every 3-5 years. The CHA and CHIP documents are the product and responsibility of all LWMC members. Appropriate CHIP goals and objectives are adopted into member organizations' strategic plans. Measured results reflect the degree to which LWMC organizations collaborate and realize community transformation for Madera County resident wellness.</p>	
<b>Establishment</b>	<b>October 2014</b>	LWMC Established
	<b>2015-2016</b>	CHA planning and data collection
	<b>2017</b>	CHA published and priority issues identified
	<b>2018</b>	Decision-making criteria adopted Draft Community Health Improvement Plan (CHIP)

<p><b>Decision-Making Criteria</b></p>	<p>1 – Prioritize Upstream</p> <p>2 – S.M.A.R.T  <i><u>S</u>pecific  <u>M</u>easurable  <u>A</u>chievable  <u>R</u>elevant  <u>T</u>ime-bound</i></p> <p>3 – High Return On Investment</p> <p>4 – Promote Health Equity</p> <p>5 – Use Data Effectively</p>
<p><b>Executive Committee</b></p>	<p>Comprised of the Department of Behavioral Health Director, the Department of Public Health Director, the Department of Social Services Director, the CAPMC Director, and 1 – 2 Community Leaders.</p> <ul style="list-style-type: none"> <li>• Co-Chairs of LWMC are selected annually from the Executive Committee and may repeat from year to year, as appropriate.</li> <li>• Convene, plan, and attend LWMC Steering Committee meetings.</li> <li>• Provide administrative leadership and project management.</li> <li>• Promote LWMC participation and goals</li> </ul>
<p><b>Steering Committee</b></p>	<p>Each LWMC organization is represented by an executive-level decision maker.</p> <ul style="list-style-type: none"> <li>• When not able to attend quarterly meetings, a designee will attend to represent the organization.</li> <li>• Embody the mission and maintain momentum.</li> <li>• Oversee CHA and CHIP implementation.</li> <li>• Review and approve workgroup approaches to implementing the CHA and CHIP in the community.</li> <li>• Ensure LWMC decisions adhere to the decision-making criteria.</li> <li>• Ensure organizational commitments are met.</li> <li>• Identify and commit resources for CHA and CHIP implementation.</li> <li>• Adopt appropriate CHIP goals and objectives into member organizations' strategic plans.</li> </ul>
<p><b>Workgroups</b></p>	<p>A representative of each LWMC organization needs to participate in at least one workgroup.</p> <ul style="list-style-type: none"> <li>• When not able to attend meetings, connect with the workgroup chair to stay current and follow through on commitments. An appropriate designee can also attend to represent the organization.</li> <li>• Workgroup Co-Chairs plan meetings, have consistent attendance and engagement, prepare agendas, prepare trainings, facilitate the meetings, and provides regular reports to the Steering Committee.</li> <li>• Develop the content of the CHA and CHIP.</li> <li>• Implement the CHA and CHIP.</li> </ul>

	<ul style="list-style-type: none"> <li>Recruit community residents and other organizations to participate in the CHA and CHIP process.</li> <li>Brainstorms approaches to implementing the CHA and CHIP in the community.</li> <li>Identifies resources in the community for conducting CHA and CHIP activities.</li> </ul>
<b>Meetings</b>	<ul style="list-style-type: none"> <li>The Executive and Steering Committees meet on a Quarterly basis.</li> <li>Workgroups meet as needed to meet the timeline of CHIP implementation and provide reports to Steering Committee.</li> </ul>
<b>Charter Review and Amendment</b>	LWMC “Executive Committee” will review the charter on an annual basis and update as needed.

## II. CHIP Approach

### A. CHA and Strategic Priority Selection

The 2017 LWMC CHA reflects a combination of secondary data from publicly available sources such as the United States Census and California Health Interview Survey (CHIS) as well as primary data collected from 2,189 residents throughout 2016. The MAPP process was used to guide the planning processes and assessments for both the CHA and the CHIP. The surveys completed as part of the CHA process asked residents to identify the biggest health problems as well as the biggest social and economic problems in Madera County. Residents ranked **alcoholism/drug abuse, breathing problems/asthma, obesity, and diabetes** as the top health concerns. **A lack of jobs, poverty, and homelessness** were ranked as three biggest social and economic problems faced by the community. See Appendix B for full list of resident rankings.

#### Resident Rankings of Top Health Concerns (n=2083)

- Alcoholism/drug abuse
- Breathing problems/asthma
- Obesity
- Diabetes
- Teens getting pregnant

*“Residents defined a healthy and thriving community as one that is a safe place to raise kids, has jobs, and good schools.”*  
County Community Health Survey, 2017

Four priority areas were initially proposed for the CHIP based on the resident survey data and LWMC member input: 1) Diabetes and Obesity 2) Child Abuse and Neglect, 3) Alcohol and Drug Use, and 4) Mental Health. Community engagement took place at eight town hall meetings throughout the County (see Appendix D for presentation list). Meetings were held in English and Spanish in both city and unincorporated communities. During these meetings, residents received CHA results and LWMC fishbone diagrams and provided input related to the proposed priority areas. An analysis of fishbone diagrams (see Appendix E) revealed similar root causes for child abuse and neglect,

alcohol and drug abuse, and mental health.. Based on the similarities, it was decided to combine those three areas under the umbrella of child abuse and neglect with a clear understanding that this priority area would address the interrelated root causes and social determinants of health. Therefore, the two final LWMC priorities are: 1) Diabetes and Obesity and 2) Child Abuse and Neglect.

## B. Guiding Principles & Decision Making Criteria

In March 2018, Madera County had the opportunity to participate in the *Strengthening Rural Local Health Department (LHD) Capacity for to Address Social Determinants of Health (SDOH)* in-person training in Washington, DC, coordinated by The National Association of City and County Health Officers (NACCHO). Representatives from the Madera County Department of Public Health as well as LWMC partners, Madera County Child Abuse Council and the Madera County Department of Community and Economic Development attended the training and learned strategies to develop an actionable upstream CHIP. Using tools from the training, the Steering Committee adopted decision-making criteria to guide the writing of CHIP goals, objectives, and activities (See Table 1):

**Table 1: Guiding Principles & Decision Making Criteria for goals, objectives, and activities**

1	<b>Prioritize Upstream</b>	A focus on primary prevention and working at the public policy and community levels of the social ecological model. An emphasis on the improvement of the social determinants of health (SDOH) through policy rather than a focus on changing individual behaviors.
2	<b>S.M.A.R.T</b>	<u>S</u> pecific, <u>M</u> easurable, <u>A</u> chievable, <u>R</u> elevant and <u>T</u> ime-bound. Goals and objectives are action-oriented, aligned, and focused with the desired outcome and target date or frequency clearly stated.
3	<b>High Return on Investment</b>	Activities have a clear benefit, whether economic or social, in relation to the cost. Return on Investment (ROI) will be used to measure the efficiency of the combined community efforts; thus helping to monitor the impact of the strategies.
4	<b>Promote Health Equity</b>	Health equity is when every person has the opportunity to attain the highest level of health and no one is disadvantaged from achieving this potential because of social position or other socially determined circumstances. Goals, objectives, and activities will focus on populations and places most in need in order to reduce and ultimately eliminate disparities among excluded or marginalized groups and achieve health equity.
5	<b>Use Data Effectively</b>	The use of data to support decisions, implement, and measure positive change, and guide leaders in the allocation of resources and efforts. Existing data along with gaps in data will be identified. Collected data will be accessible, disaggregated, comparative, representative, and actionable.

In addition to the decision making criteria, other guiding principles provided a framework for the LWMC CHIP Approach.

**HEALTH EQUITY:** Health equity is defined as everyone having the opportunity to attain their highest level of health. Health equity includes working towards racial equity and intentionally working to remove barriers that may disproportionately and unjustly impact one group over another.

**SOCIAL DETERMINANTS OF HEALTH:** SDOH are the actual conditions in the places where people live, learn, work, grow, age, shop, and pray. Situations like poverty limit the access to healthy foods and safe neighborhoods. Education is also considered a predictor of better health. Communities with poor social determinants of health have a clear difference in health; thus contributing to unstable housing, unsafe neighborhoods, low wages, and substandard education.

**UPSTREAM STRATEGIES:** The prioritization of upstream strategies is both part of the decision making criteria and guiding principles. Upstream strategies focus on policy changes that reduce inequities and improve social and economic conditions rather than on individual behaviors. The LWMC coalition decided to adopt the conceptual framework of social inequalities and health, designed by the Bay Area Regional Health Initiatives Initiative (BARHII Model). The types of data collected in the CHA organized in the following areas/indicators: social inequalities, institutional power, neighborhood conditions, risk behaviors, disease & injury, and mortality.

**HEALTH IN ALL POLICIES (HiAP):** Health in All Policies is a collaborative approach to improving the health of all people by incorporating health considerations into decision-making across sectors and policy areas. In July 2018, both the Executive and Steering Committees committed to incorporating a Health in All Policies approach into the CHIP and a steering committee goal. The HiAP approach taken by LWMC involves completion of an organizational assessment followed by the development of clear action steps to integrate HiAP within each steering committee organization.

**COLLECTIVE IMPACT:** LWMC is a coalition that utilizes collective impact to work in partnership across multiple sectors. There are five components of collective impact: 1) having a common agenda; 2) shared measurement system; 3) mutually reinforcing activities; 4) continuous communication; and 5) backbone support organization.

## C. Development of CHIP Goals and Objectives

### Workgroup (WG) Action Plan Development

1. Training of WGs on the MAPP process, purpose of the CHIP, SMART objectives, and upstream policy change.
2. Review of LWMC decision making criteria.
3. Creation of asset inventories.
4. Draft of action plan goals and objectives.
5. Review of evidence based and promising practice strategies using RWJF: *What Works for Health* web tool and review of other accredited CHIPs by consultant.
6. Review of fishbone diagrams.
7. Refinement and narrowing of goals/objectives based on criteria.
8. Development of activities and timelines.

Beginning in March 2018, the two workgroups, Diabetes and Obesity and Child Abuse and Neglect began the process of developing goals, objectives, and activities for their respective priority area. The Diabetes and Obesity workgroup was led by the Madera County Department of Public Health Director and the Director of Programs and Business Development from Camarena Health, a local federally qualified health center (FQHC). The Child Abuse and Neglect workgroup was led by the Director of Community Action Partnership of Madera County, Executive Director of Madera County Child Abuse Prevention Council, and the Director of the Madera County Department of Social Services.

Several workgroup meetings were held between March and December 2018 focused on developing and refining goals and objectives. The MAPP model was followed which focuses on identify strategic issues, formulating goals and strategies, and entering the action cycle. Each workgroup began by creating an asset inventory of current resources and community activities in the priority areas. All identified resources and activities were then plotted by prevention level (primary, secondary or tertiary) and the intervention level (individual, interpersonal, organizational, community, or public policy (see Appendix F for asset inventories) The results of the asset inventory revealed the majority of activities currently focused on the individual level with minimal

investment in community and public policy levels. Based on the LWMC decision making criteria both workgroups committed to objectives and goals focused on the primary level of prevention working within the community and public policy intervention levels. Following the completion of the asset inventory there was a review a literature to identify current evidence-based and promising practices. The Robert Wood Johnson Foundation *What Works for Health* web tool was used for that purpose and helped to narrow down and eliminate objectives that were shown through the literature to be ineffective. In addition, the CHIP Consultant reviewed CHIPs of other accredited public health Department to identify best practices and themes. Finally each workgroup reviewed the previously created fishbone diagrams that identified the root causes of the strategic priority areas. The fishbone diagrams were used to further refine the goals and objectives and ensure they were indeed upstream.

The last steps in the action plan development involved refinement of goals based upon alignment with state and national objectives; and working within small breakout groups to identify time-bound action steps and measures and the appropriate responsible party.

During the planning process, a choice was made by LWMC to reframe the workgroup names from a focus on the negative health conditions to the positive outcomes envisioned by LWMC. In an effort to better reflect the intent and spirit of the community health improvement plan, the Diabetes and Obesity workgroup became **Healthy People Strong Communities** and the Child Abuse and Neglect workgroup was renamed **Healthy Families** (See Table 2).

**Table 2: Workgroups List of Participating Agencies/Organizations/Departments**

<b><i>Healthy People Strong Communities</i></b>	<b><i>Healthy Families</i></b>
<ul style="list-style-type: none"> <li>• Anthem Blue Cross</li> <li>• Camarena Health</li> <li>• Cal Viva Health</li> <li>• City of Madera Parks and Community Services</li> <li>• Dairy Council of California</li> <li>• First 5 Madera County</li> <li>• Madera Community Hospital</li> <li>• Madera County Behavioral Health</li> <li>• Madera County Community &amp; Economic Development</li> <li>• Madera County Department of Public Health</li> <li>• Madera County Department of Social Services</li> <li>• Madera County Probation</li> <li>• Madera County Public Works</li> <li>• Madera County Superintendent of Schools</li> <li>• Madera Unified School District</li> <li>• Madera County Veterans Services</li> <li>• Madera Ministerial Association</li> <li>• UC Cooperative Extension</li> <li>• Valley Children’s Healthcare</li> </ul>	<ul style="list-style-type: none"> <li>• California Health Collaborative</li> <li>• City of Madera Parks and Community Services</li> <li>• Fresno-Madera CASA</li> <li>• First 5 Madera County</li> <li>• Madera Chamber of Commerce</li> <li>• Madera County Behavioral Health</li> <li>• Madera County Department of Public Health</li> <li>• Madera County Department of Social Services</li> <li>• Madera County Probation</li> <li>• Madera County Superintendent of Schools</li> <li>• Madera County Veterans Services</li> <li>• Madera Ministerial Association</li> <li>• Valley Children’s Healthcare</li> </ul>

### III. The Action Plan – Goals, Objectives, Actions and Measures

#### A. Steering Committee Goals

**Goal 1:** The Live Well Madera County (LWMC) steering committee will incorporate a Health in All Policies (HiAP) approach to assess internal policies and practices.

<b>Objective 1.1</b> By December 2021, increase the number of LWMC Coalition members adopting HiAP approaches into their organization’s policies and practices.		<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
		<ul style="list-style-type: none"> <li>▪ Number of agencies adopting HiAP</li> <li>▪ Number of agencies receiving HiAP Training</li> <li>▪ Number of countywide HiAP initiatives and/or polices adopted</li> </ul>	Madera County Department of Public Health (MCDPH)
<b>Action Items</b>		<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
1.1.1	Complete an environmental scan of HiAP assessment tools that would enable LWMC steering committee agencies to assess organizational, community, and public policies and practices; emphasis on organizations/internal practices.	<ul style="list-style-type: none"> <li>▪ Assessment identified in the environmental scan</li> </ul>	<ul style="list-style-type: none"> <li>▪ Live Well Madera County (LWMC) Steering Committee</li> </ul>
1.1.2	Each LWMC agency will select and complete at least one HiAP assessment to assess organizational, community, and public policies and practices in Madera County. HiAP orientation for agency assessment teams will be provided by the Healthy People Strong Communities Workgroup.	<ul style="list-style-type: none"> <li>▪ Log of assessments selected by each agency</li> <li>▪ Assessment results</li> </ul>	
1.1.3	Identify and implement HiAP training opportunities for LWMC steering committee members and staff from LWMC agencies.	<ul style="list-style-type: none"> <li>▪ Trainings completed, agendas, sign-in sheets</li> <li>▪ Training evaluations</li> </ul>	
1.1.4	Use HiAP assessment results to identify potential HiAP projects and initiatives to implement or incorporate into the next LWMC Community Health Improvement Plan.	<ul style="list-style-type: none"> <li>▪ List of projects and initiatives</li> </ul>	

**Goal 2:** The Live Well Madera County (LWMC) steering committee will educate the public and Madera County decision makers about the health and economic impact of Medi-Cal.

<b>Objective 2.1</b> By December 2021, increase the number of decision makers and community influencers with a basic understanding of the health and economic impact of Medi-Cal in Madera County.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of decision makers and community influencers with a basic understanding of the health and economic impact of Medi-Cal in Madera County</li> </ul>	<b>Objective Leader</b>  Madera County Department of Social Services (DSS)
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
2.1.1 Gather data about the health and economic impact of Medi-Cal.	<ul style="list-style-type: none"> <li>▪ Data gathered</li> </ul>	<ul style="list-style-type: none"> <li>▪ LWMC Steering Committee</li> </ul>
2.1.2 Develop key messages and informational materials about the health and economic impact of Medi-Cal.	<ul style="list-style-type: none"> <li>▪ Key messages</li> <li>▪ Materials developed</li> </ul>	
2.1.3 Develop a dissemination plan.	<ul style="list-style-type: none"> <li>▪ Dissemination plan</li> </ul>	
2.1.4 Implement the dissemination plan.	<ul style="list-style-type: none"> <li>▪ Measures detailed in the dissemination plans such as number of presentations.</li> <li>▪ Response questionnaire provided to decision makers and community influencers after information is provided.</li> </ul>	

**B. Healthy People Strong Communities Workgroup Goals**  
**Strategic Priority: Diabetes and Obesity**

*“The cost of diabetes in Madera County... is estimated to be \$63,306,667.00 annually”.*

*Brown P, Gonzalez M, & Sandhu R.*

**Goal 3:** Expand access to healthy options and services for obesity & diabetes prevention.

<b>Objective 3.1</b> By December 2021, increase the number of flea markets/Farmers’ Markets that accept EBT.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of flea/FM markets with EBT</li> <li>▪ Use of EBT to purchase fruits and vegetables</li> <li>▪ Flea Market Survey data</li> </ul>	<b>Objective Leader</b>  MCDPH
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
3.1.1 By November 2018, conduct the Flea Market customer survey.	<ul style="list-style-type: none"> <li>▪ Number surveys collected</li> <li>▪ Data analysis report</li> </ul>	

3.1.2	By November 2018, conduct observational assessment and key informant interviews at the flea market.	<ul style="list-style-type: none"> <li>▪ Number of vendors participating</li> <li>▪ Assessment report</li> </ul>	<ul style="list-style-type: none"> <li>▪ Camarena Health (Camarena)</li> <li>▪ City of Madera</li> <li>▪ Flea Market Manager</li> <li>▪ Madera County Environmental Health Division (EH)</li> <li>▪ MCDPH</li> <li>▪ UC Cooperative Extension</li> </ul>
3.1.3	By January 2019, utilizing data initiate ongoing education with the market manager.	<ul style="list-style-type: none"> <li>▪ Meeting minutes</li> </ul>	
3.1.4	By December 2019, provide technical assistance to the market manager to implement EBT.	<ul style="list-style-type: none"> <li>▪ EBT is implemented</li> <li>▪ Satisfaction surveys from vendors</li> </ul>	
3.1.5	By December 2020, promote EBT availability at the flea market.	<ul style="list-style-type: none"> <li>▪ Promotional materials</li> <li>▪ Impression numbers</li> </ul>	
3.1.6	By December 2020, conduct Post Flea Market customer survey.	<ul style="list-style-type: none"> <li>▪ Number surveys collected</li> <li>▪ Data analysis report</li> </ul>	
3.1.7	By December 2021, explore the feasibility of a policy that requires all flea/FM to accept EBT.	<ul style="list-style-type: none"> <li>▪ Presentations</li> <li>▪ Meeting minutes</li> </ul>	

<b>Objective 3.2</b> By December 2021, increase healthy worksite policies and initiatives as a result of HiAP assessment in Live Well Madera County agencies.		<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
		<ul style="list-style-type: none"> <li>▪ Number of agencies launching a healthy worksite policies and initiatives</li> </ul>	MCDPH
<b>Action Items</b>		<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
3.2.1	By March 2019, access training regarding HiAP.	<ul style="list-style-type: none"> <li>▪ HiAP training completed</li> </ul>	<ul style="list-style-type: none"> <li>▪ Camarena</li> <li>▪ LWMC Steering Committee</li> <li>▪ MCDPH</li> <li>▪ Madera Chamber of Commerce</li> <li>▪ Madera Community Hospital (MCH)</li> <li>▪ Madera County Community &amp; Economic Development Department (MCCED) Development)</li> <li>▪ Madera County Probation Department</li> </ul>
3.2.2	By March 2019, research existing tools and develop recommendations for healthy worksite initiatives.	<ul style="list-style-type: none"> <li>▪ Tools identified and local utilization</li> <li>▪ Crosswalk of tools</li> <li>▪ Rubric of recommendations</li> </ul>	
3.2.3	March 2019 - June 2020, prepare LWMC agencies to conduct the HiAP assessment at their agency by providing HiAP education and technical assistance to agency assessment teams.	<ul style="list-style-type: none"> <li>▪ Presentations/trainings</li> <li>▪ Meeting minutes</li> <li>▪ Number of agencies</li> </ul>	
3.2.4	April 2019 - December 2021, use HiAP assessment results to provide education and technical assistance to LWMC agencies regarding policy and initiative selection, and planning, implementation, and evaluation of selected healthy worksite initiatives.	<ul style="list-style-type: none"> <li>▪ Presentations/trainings</li> <li>▪ Meeting minutes</li> <li>▪ Number of agencies</li> <li>▪ Initiative plans and measures</li> </ul>	
3.2.5	June 2019 – December 2021, agencies report results of healthy	<ul style="list-style-type: none"> <li>▪ Quarterly reports of implementation and results</li> </ul>	

worksite initiatives to the LWMC Steering Committee.		<ul style="list-style-type: none"> <li>▪ The Dairy Council of California</li> </ul>
3.2.6 By December 2021, work with the Chamber of Commerce and/or Manufacturers Associate to promote the use of the HiAP assessment.	<ul style="list-style-type: none"> <li>▪ Presentations/trainings</li> </ul>	

<b>Objective 3.3</b> By December 2021, expand content and utilization of 311 and centralvalleydiabetes.org.	<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
	<ul style="list-style-type: none"> <li>▪ Number of resources</li> <li>▪ Increased number of calls to 311 regarding added content</li> <li>▪ Increased number of visits to centralvalleydiabetes.org</li> </ul>	Camarena
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
3.3.1 By June 2019, develop and conduct baseline assessment of 311 calls and number of hits to centralvalleydiabetes.org.	<ul style="list-style-type: none"> <li>▪ Survey developed</li> <li>▪ Data analysis</li> </ul>	<ul style="list-style-type: none"> <li>▪ Anthem Blue Cross</li> <li>▪ CalViva Health</li> <li>▪ Camarena Health</li> <li>▪ DSS</li> <li>▪ First 5 Madera County</li> <li>▪ Madera County Department of Behavioral Health Services (BHS)</li> <li>▪ Madera County Superintendent of Schools (MCSOS)</li> <li>▪ Madera Unified School District (MUSD)</li> <li>▪ MCDPH</li> <li>▪ Valley Children's Hospital (VCH)</li> </ul>
3.3.2 By September 2019, conduct an asset assessment of resources currently available for obesity, diabetes, co-morbidities, and the social determinants of these conditions.	<ul style="list-style-type: none"> <li>▪ Asset list</li> </ul>	
3.3.3 By September 2019, conduct a gap analysis of resources available versus resources currently posted on 311 and centralvalleydiabetes.org.	<ul style="list-style-type: none"> <li>▪ Gaps identified</li> </ul>	
3.3.4 By September 2019, prioritize the list of assets for 311/centralvalleydiabetes.org content.	<ul style="list-style-type: none"> <li>▪ Prioritized asset list</li> </ul>	
3.3.5 September 2019 - December 2021, develop 311 scripts of resources currently available for obesity, diabetes, co-morbidities, and the social determinants of these conditions.	<ul style="list-style-type: none"> <li>▪ 311 scripts developed</li> </ul>	
3.3.6 September 2019 - December 2021, develop centralvalleydiabetes.org content of resources currently available for obesity, diabetes, co-morbidities, and the social determinants of these conditions.	<ul style="list-style-type: none"> <li>▪ Centralvalleydiabetes.org content developed</li> </ul>	

3.3. September 2019 - December 2021, promote 311 and centralvalleydiabetes.org.	<ul style="list-style-type: none"> <li>▪ Promotional materials developed</li> <li>▪ Number of impressions</li> </ul>	
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<b>Objective 3.4</b> By December 2021, explore the opportunity to develop breastfeeding support groups or other system/policy changes to increase community access.	<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
3.4.1 By December 2018, Identify surveys and other scan tools to assess breastfeeding supports in the clinical, community, and worksite settings.	<ul style="list-style-type: none"> <li>▪ Scan/survey tools</li> </ul>	<ul style="list-style-type: none"> <li>▪ Anthem Blue Cross</li> <li>▪ CalViva Health</li> <li>▪ Camarena</li> <li>▪ First 5 Madera County</li> <li>▪ MCDPH</li> <li>▪ MCDPH- Women, Infant, Children (WIC)</li> <li>▪ MCH</li> <li>▪ VCH</li> </ul>
3.4.2 By March 2019, conduct a scan of local breastfeeding resources.	<ul style="list-style-type: none"> <li>▪ List of breastfeeding resources</li> </ul>	
3.4.3 By September 2019, develop a plan with recommendations and priorities for increasing breastfeeding support.	<ul style="list-style-type: none"> <li>▪ Completed plan with recommendations</li> </ul>	
3.4.4 By September 2021, implement at least two recommendations from plan.	<ul style="list-style-type: none"> <li>▪ List of implemented recommendations</li> <li>▪ Adopted policies/protocols</li> </ul>	

**Goal 4:** Increase resident engagement in healthy neighborhood initiatives that support healthy environments and social cohesion.

<b>Objective 4.1</b> By December 2021, build capacity of Resident Champions to provide referrals and community support.	<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
4.1.1 By December 2019, meet with city of Madera staff to develop a plan to engage Resident Champions.	<ul style="list-style-type: none"> <li>▪ Meeting notes</li> <li>▪ Plan for engagement</li> </ul>	<ul style="list-style-type: none"> <li>▪ CalViva Health</li> <li>▪ Camarena</li> <li>▪ City of Madera Police</li> <li>▪ MCCED</li> <li>▪ MCDPH</li> </ul>
4.1.2 By December 2019, identify specific neighborhoods groups considering racial/ethnic, language, and geographic diversity.	<ul style="list-style-type: none"> <li>▪ List of neighborhoods</li> </ul>	

4.1.3	By March 2020, host meetings and conduct key informant interviews with Champions and residents to identify specific neighborhood needs and training/educational opportunities.	<ul style="list-style-type: none"> <li>▪ List of meeting</li> <li>▪ KII interview summaries</li> </ul>	
4.1.4	Match resources, training, education and opportunities for civic engagement with neighborhood need; emphasize 311 as resource.	<ul style="list-style-type: none"> <li>▪ List of resources</li> <li>▪ # of educational sessions</li> </ul>	

<b>Objective 4.2</b> By December 2021, increase walkability through walk assessments and recommendations to decision making bodies.		<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
		<ul style="list-style-type: none"> <li>▪ Number of recommendations implemented</li> </ul>	City of Madera Planning
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>	
4.2.1	By January 2019, select and convene Walkability Task Force including HPSC Workgroup members, transportation experts (planning, public works, etc.), other agencies, and adult and youth community members.	<ul style="list-style-type: none"> <li>▪ List of Walkability Task Force Members</li> <li>▪ Meeting minutes</li> </ul>	<ul style="list-style-type: none"> <li>▪ City of Madera Planning</li> <li>▪ Dairy Council of California</li> <li>▪ MCCED</li> <li>▪ Madera County Public Works (Public Works)</li> <li>▪ MCDPH</li> <li>▪ MCSOS</li> <li>▪ MUSD</li> <li>▪ UC Cooperative Extension</li> </ul>
4.2.2	By June 2019, create criteria and prioritize neighborhoods to be assessed.	<ul style="list-style-type: none"> <li>▪ Neighborhood selection criteria</li> <li>▪ Prioritized list of neighborhoods</li> </ul>	
4.2.3	By June 2019, research walkability assessment tools and select/develop appropriate walkability assessment tool.	<ul style="list-style-type: none"> <li>▪ Walkability assessment tool</li> </ul>	
4.2.4	By December 2019, conduct walkability assessments in selected neighborhoods.	<ul style="list-style-type: none"> <li>▪ Completed walkability assessments</li> </ul>	
4.2.5	By March 2020, create recommendations for improving walkability in selected neighborhoods.	<ul style="list-style-type: none"> <li>▪ List of recommendations</li> </ul>	
4.2.6	By June 2020, develop and implement a campaign strategy for advancing recommendations.	<ul style="list-style-type: none"> <li>▪ List of campaign activities</li> <li>▪ Campaign materials developed</li> </ul>	
4.2.7	By December 2021, at least 3 recommendations are adopted and implemented by decision-making bodies.	<ul style="list-style-type: none"> <li>▪ Documentation of recommendations adopted and implemented</li> </ul>	

<b>Objective 4.3</b> By December 2021, participate in city and county planning processes such as the parks plan.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of community groups trained</li> <li>▪ Number of people participating in the City Planning Meetings</li> <li>▪ Number of people participating in the County Planning Meetings</li> </ul>	<b>Objective Leader</b> City of Madera Parks & Community Services
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
4.3.1 By June 2019, meet with officials to reinforce the community participation in the city & county planning process.	<ul style="list-style-type: none"> <li>▪ Number of meetings</li> <li>▪ Number of officials</li> <li>▪ Number of community members</li> </ul>	<ul style="list-style-type: none"> <li>▪ CalViva Health</li> <li>▪ Camarena</li> <li>▪ City of Madera Parks &amp; Community Services</li> </ul>
4.3.2 By June 2019, to select and provide trainings to community members to become advocates & participants of the decision-making updates to the general plans. (Madera City and County)	<ul style="list-style-type: none"> <li>▪ Understanding how government system works – Pre and Post Evaluations</li> </ul>	<ul style="list-style-type: none"> <li>▪ City of Madera Planning</li> <li>▪ MCCED</li> <li>▪ MCDPH</li> </ul>
4.3.3 By January 2020, reach out to existing community groups that are already working towards community wellness.	<ul style="list-style-type: none"> <li>▪ List of active community groups (faith-based, neighborhood watch, MUSD parent groups, Promotoras, etc.)</li> <li>▪ List of Point of contacts for each group</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ministerial Association</li> <li>▪ MUSD</li> </ul>
4.3.4 By December 2019, trained community residents will attend and participate in the city planning meetings regularly.	<ul style="list-style-type: none"> <li>▪ Number of meetings attended</li> <li>▪ Number of trained community residents attending</li> </ul>	
4.3.5 By December 2019, trained community residents will attend the county planning meetings regularly	<ul style="list-style-type: none"> <li>▪ Number of meetings attended</li> <li>▪ Number of trained community residents attending</li> <li>▪ Representation from the 5 county districts</li> </ul>	

**Goal 5:** Continue to explore and initiate culturally appropriate practices to promote public health

<b>Objective 5.1</b> By December 2021, collaborate to support and enhance initiatives of workgroup member agencies.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of collaborations initiated or discussed at HPSC Workgroup meetings</li> <li>▪ HPSC Workgroup Participation Satisfaction Survey results</li> </ul>	<b>Objective Leader</b> HPSC Workgroup Leaders
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
5.1.1 By March 2019, develop criteria and a process for adding Workgroup agenda items.	<ul style="list-style-type: none"> <li>▪ Agenda Item Request Form</li> </ul>	<ul style="list-style-type: none"> <li>▪ Camarena</li> <li>▪ MCDPH</li> </ul>

5.1.2	By December 2021, HPSC Workgroup members add relevant agency items that align with the HPSC Vision to Workgroup meeting agendas.	<ul style="list-style-type: none"> <li>▪ Agency-added agenda items</li> </ul>	
5.1.3	Beginning January 2019, annually complete a HPSC Workgroup Participation Satisfaction Survey to include overall participation satisfaction, alignment of workgroup activities to agency/program mission and goals, collaboration by members in non-CHIP agency/program activities, and the degree to which collaboration enhances non-CHIP agency/program activities.	<ul style="list-style-type: none"> <li>▪ HPSC Workgroup Participation Satisfaction Survey results</li> </ul>	
5.1.4	By November 2019, collaborate with other San Joaquin Valley Public Health Department to release a Central Valley diabetes policy brief.	<ul style="list-style-type: none"> <li>▪ Contract with Brown Miller Communications</li> <li>▪ Stakeholder meeting agendas/minutes</li> <li>▪ Marketing/dissemination plan</li> <li>▪ Completed diabetes brief</li> </ul>	

<b>Objective 5.2</b>		<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
By December 2021, collect surveillance data to identify new initiatives with high ROI.		<ul style="list-style-type: none"> <li>▪ Data reports</li> </ul>	MCDPH
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>	
5.2.1	Identify existing data sets relevant to obesity, diabetes, comorbidities, and the social determinants of these conditions.	<ul style="list-style-type: none"> <li>▪ Data analysis and reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ Anthem Blue Cross</li> <li>▪ CalViva Health</li> <li>▪ Camarena</li> <li>▪ MCDPH</li> <li>▪ MCH</li> </ul>
5.2.2	Collect disaggregated racial/ethnic data sets relevant to obesity, diabetes, comorbidities, and the social determinants of these conditions.	<ul style="list-style-type: none"> <li>▪ Data analysis and reports</li> </ul>	
5.2.3	Identify key stakeholders and decision makers relevant to obesity, diabetes, comorbidities, and the social determinants of these conditions representative of the diverse population in Madera County.	<ul style="list-style-type: none"> <li>▪ List of key stakeholders and decision makers representative of the diverse population</li> </ul>	
5.2.4	Present data and assess interest and/or support for potential upstream initiatives.	<ul style="list-style-type: none"> <li>▪ Meeting minutes, attendees</li> </ul>	

<b>Objective 5.3</b> By December 2021, learn more about gestational diabetes and opportunities for prevention of long-term diagnosis as well as family prevention.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>Potential objectives for the next Community Health Improvement Plan</li> </ul>	<b>Objective Leader</b>
		MCH
<b>Action Items</b>	<b>Action Item Measures /Deliverables</b>	<b>Responsible Agencies</b>
5.3.1 By December 2019, identify key stakeholders and decision makers relevant to gestational diabetes, comorbidities, and the social determinants of the condition.	<ul style="list-style-type: none"> <li>List of key stakeholders and decision makers</li> </ul>	<ul style="list-style-type: none"> <li>Anthem Blue Cross</li> <li>CalViva Health</li> <li>Camarena</li> <li>First 5 Madera County</li> <li>MCDPH</li> <li>MCH</li> <li>VCH</li> </ul>
5.3.2 By December 2020, host a learning forum for interested key stakeholders and decision makers relevant to gestational diabetes.	<ul style="list-style-type: none"> <li>Learning Forum Minutes</li> <li>Learning Forum Sign-In</li> </ul>	
5.3.3 By DATE, identify potential objectives for the next Community Health Improvement Plan.	<ul style="list-style-type: none"> <li>List of potential objectives for the next Community Health Improvement Plan</li> </ul>	

<b>Objective 5.4</b> By December 2021, explore the possibility of a community farm and more farmers markets.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>Implementation plan for community farm (if deemed viable)</li> </ul>	<b>Objective Leader</b>
		MCDPH
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
5.4.1 By September 2019, conduct feasibility study for community farm to include an analysis of funding, workforce, political will, and community interest, etc. The study will include an assessment of local institutions current participation and/or interest in farm to fork programs.	<ul style="list-style-type: none"> <li>Assessment results</li> <li>Feasibility and farm to institution report</li> </ul>	<ul style="list-style-type: none"> <li>MCCED</li> <li>MCDPH</li> <li>UC Cooperative Extension</li> </ul>
5.4.2 By September 2020, create multi-year implementation plan for community farm if feasibility study demonstrates viability.	<ul style="list-style-type: none"> <li>Community farm implementation plan</li> </ul>	

**C. Growing Healthy Families Workgroup Goals**  
**Strategic Priority: Child Abuse and Neglect**  
**Sub-Strategies: Alcohol/Drug Abuse & Mental Health**

*“Safety and security don’t just happen, they are the result of collective consensus and public investment. We owe our children, the most vulnerable citizens in our society, a life free of violence and fear.”*

*-Nelson Mandela*

**Goal 6:** Improve neighborhood conditions, economic self-sufficiency, and social inequities that may contribute to child abuse and neglect.

<b>Objective 6.1</b> By December 2021, increase efforts to address community blight (e.g., abandoned building, graffiti, broken street lights, etc.)	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of adults and youth participating as volunteers</li> <li>▪ The type of data collection method</li> <li>▪ Engagement of enforcement participation</li> <li>▪ Pre and Post results of the “Perceived Blight Survey”</li> </ul>	<b>Objective Leader</b>  City of Madera Code Enforcement
<b>Action Item</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
6.1.1 By June 2019, conduct a scan and develop a list of resources and groups currently addressing blights such as the graffiti abatement team, code enforcement, etc.	<ul style="list-style-type: none"> <li>▪ List of resources</li> <li>▪ List of groups (e.g., organizations and agencies) currently addressing blight.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Arts Council</li> <li>▪ BHS Committee</li> <li>▪ Chamber of Commerce</li> <li>▪ City of Madera Planning t</li> </ul>
6.1.2 By December 2019, add additional resources to 3-1-1 that include the ability of the community to report issues of blight including abandoned vehicles, graffiti, garbage, abandoned housing, shopping carts, etc.	<ul style="list-style-type: none"> <li>▪ List of resources within 3-1-1</li> <li>▪ Quarterly report on the number of calls to 311 related to blight</li> </ul>	<ul style="list-style-type: none"> <li>▪ City of Madera Police</li> <li>▪ City of Madera Public Works (graffiti abatement/code enforcement</li> </ul>
6.1.3 By December 2020, work with Habitat for Humanity to increase their involvement in Madera County.	<ul style="list-style-type: none"> <li>▪ Quarterly list of active volunteers</li> <li>▪ Madera project list</li> </ul>	<ul style="list-style-type: none"> <li>▪ Community Action Plan Madera County (CAPMC)</li> </ul>
6.1.4 By December 2020, utilize Geographic Information System (GIS) to create an interactive map to provide the geographic inventory of blight (i.e., overlay with CAN and D/O)	<ul style="list-style-type: none"> <li>▪ GIS blight areas available on the MC website and used to target mitigation efforts</li> </ul>	<ul style="list-style-type: none"> <li>▪ DSS</li> <li>▪ Love Madera</li> <li>▪ Madera County Sherriff’s Department</li> </ul>
6.1.5 By December 2021, conduct education and outreach efforts to community based organizations (CBOs) including churches and youth organizations, to increase the number of adults and youth	<ul style="list-style-type: none"> <li>▪ Sign-In Sheets</li> <li>▪ Quarterly list of active volunteers</li> <li>▪ Number of organizations involved</li> <li>▪ Number of educational presentations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Ministerial</li> <li>▪ MCCED</li> <li>▪ Association</li> <li>▪</li> </ul>

participating as volunteers to mitigate issues with graffiti and other blight reduction efforts.		
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<b>Objective 6.2</b> By December 2021, increase and promote job preparedness for adults with children.	<b>3-Year Objective Measures</b> ▪ Number of adults who have participated in Welfare-to-work or other job training program (e.g., adult school)	<b>Objective Leader</b>
		Workforce Development
<b>Action Items</b>	<b>Action Item Measures/ Deliverables</b>	<b>Responsible Agencies</b>
6.2.1 By June 2019, educate eligible adults and employers about CalWORKs to increase the number of adults that are participating in Welfare-To-Work	<ul style="list-style-type: none"> <li>▪ DSS to report on a quarterly basis the number (%) of families that are not participating in WTW</li> <li>▪ DSS to report on the efforts taken to re-engage with this population</li> </ul>	<ul style="list-style-type: none"> <li>▪ BHS</li> <li>▪ Chamber of commerce</li> <li>▪ DSS</li> <li>▪ Madera Adult School</li> <li>▪ Workforce Development</li> </ul>
6.2.2 By June 2019, begin media awareness campaign of the impact of parental mental health and substance abuse on children and available services	<ul style="list-style-type: none"> <li>▪ Number of media components developed</li> <li>▪ Media impressions</li> </ul>	
6.2.3 By December 2019, Increase referrals of adults with children to BH for mental health and substance abuse treatment	<ul style="list-style-type: none"> <li>▪ Baseline report of adults with children being referred to BH for MH, SA or both and by agency</li> <li>▪ Quarterly report of the number of adults with children receiving services from BH</li> </ul>	
6.2.4 By December 2019, promote adult schools for job preparedness (i.e. HSD/GED/Soft Skills/Job Skills).	<ul style="list-style-type: none"> <li>▪ Baseline report from each adult school in the county for referrals of adults with children attending in each of the targeted segments (i.e. HSD/GED/Soft Skills/Job Skills)</li> <li>▪ Quarterly report of number of adults with children participating/attending an adult school.</li> <li>▪ Action plan to increase adult school enrollment</li> </ul>	
6.2.5 By December 2019, provide adults with children services from Workforce Development.	<ul style="list-style-type: none"> <li>▪ Baseline report of the number of adults with children receiving services from WD</li> <li>▪ Quarterly report of the number of adults with children receiving services from WD</li> </ul>	

<b>Objective 6.3</b> By December 2021, limit the density of alcohol outlets and restrict advertising through a local ordinance.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Passage of zoning ordinance or other policy change impacting density of alcohol outlets and advertising.</li> </ul>	<b>Objective Leader</b>  MCDPH “Tobacco Youth Council”
<b>Action Items</b>	<b>Action Item Measures/Deliverables</b>	<b>Responsible Agencies</b>
6.3.1 By June 2019, review existing policies from Madera and neighboring communities.	<ul style="list-style-type: none"> <li>▪ Analysis policies and identify those that need to be amended or created to reach our goals</li> </ul>	<ul style="list-style-type: none"> <li>▪ ABC/Alcohol and Tobacco Board</li> </ul>
6.3.2 By December 2019, collect data related to the number and location of alcohol outlets. MC will utilize its Geographic Information System (GIS) to create an interactive map to provide the geographic inventory of alcohol outlets.	<ul style="list-style-type: none"> <li>▪ Analysis of density of liquor stores</li> <li>▪ Analysis of advertising</li> </ul>	<ul style="list-style-type: none"> <li>▪ Alview-Dairyland Union School District</li> <li>▪ Bass Lake Joint Union Elementary School District</li> <li>▪ BHS</li> </ul>
6.3.3 By June 2020, engage youth and youth groups as partners to address this objective by participating in PhotoVoice, walk audits, etc. to document current state of advertising.	<ul style="list-style-type: none"> <li>▪ Quarterly report of volunteers that includes: number of volunteers and youth volunteer activities</li> </ul>	<ul style="list-style-type: none"> <li>▪ Chamber of Commerce</li> <li>▪ Chawanakee Unified School District</li> </ul>
6.3.4 By December 2020, advocate to adopt and implement target ordinance(s)	<ul style="list-style-type: none"> <li>▪ Number of meetings/presentations with decision makers</li> <li>▪ Recommendations</li> </ul>	<ul style="list-style-type: none"> <li>▪ Chowchilla Elementary School District</li> </ul>
6.3.5 By December 2020, Implement a public campaign to raise awareness.	<ul style="list-style-type: none"> <li>▪ Number of media and public awareness actions in the campaign over time</li> </ul>	<ul style="list-style-type: none"> <li>▪ Chowchilla Union High</li> <li>▪ City of Madera Police</li> <li>▪ Golden Valley School District (GVSD)</li> <li>▪ Madera County Sheriff’s Department</li> <li>▪ MCDPH</li> <li>▪ MCSOS</li> <li>▪ MUSD</li> <li>▪ Planning Department</li> <li>▪ Raymond-Knowles Union School District</li> <li>▪ Yosemite Unified School District (YUSD)</li> </ul>

**Goal 7: Build social cohesion and community involvement**

<b>Objective 7.1</b> By December 2021, expand participation in mentoring programs to increase the number of 'caring adults' in a child's life.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of mentors available</li> <li>▪ Number of youth participating in the mentoring programs</li> </ul>	<b>Objective Leader</b> MUSD
<b>Action Items</b>	<b>Action Item Measures/Deliverables</b>	<b>Responsible Agencies</b>
7.1.1 By December 2019, assess the availability, needs, and use of mentoring programs including the availability of mentors across the entire county and those from diverse backgrounds (e.g., women, racial/ethnic groups, socio-economic status).	<ul style="list-style-type: none"> <li>▪ Gap Analysis</li> </ul>	<ul style="list-style-type: none"> <li>▪ Big Brother, Big Sisters</li> <li>▪ Chamber of Commerce</li> <li>▪ City of Madera</li> <li>▪ MCSOS</li> <li>▪ MUSD</li> </ul>
7.1.2 By December 2020, identify and implement strategies that focus on the recruitment of diverse (i.e., geographically diverse as well as gender and race/ethnicity) mentors countywide based on gap analysis.	<ul style="list-style-type: none"> <li>▪ List of recommendations/strategies</li> </ul>	
7.1.3 By December 2021, promote available and benefits of mentoring programs to parents, organizations, worksites, and youth.	<ul style="list-style-type: none"> <li>▪ Number of organizations reached</li> <li>▪ Number of educational presentations</li> </ul>	

<b>Objective 7.2</b> By December 2021, build opportunities for family and community building through resident champions.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of recruited champions</li> <li>▪ Number of events held</li> <li>▪ Number of neighborhoods with resident champions.</li> </ul>	<b>Objective Leader</b> Ministerial Association
<b>Action Items</b>	<b>Action Item Measures/Deliverables</b>	<b>Responsible Agencies</b>
7.2.1 By September 2019, Identify and recruit resident champions in prioritized neighborhoods.	<ul style="list-style-type: none"> <li>▪ Number of recruited residents</li> </ul>	<ul style="list-style-type: none"> <li>▪ BHS</li> <li>▪ CalViva Health</li> <li>▪ Camarena</li> <li>▪ MCDPH</li> <li>▪ Ministerial Association</li> <li>▪ Victim Services</li> </ul>
7.2.2 By January 2020, train residents on topics such as implicit bias, trauma, abuse and neglect, domestic violence, substance abuse, and community resources.	<ul style="list-style-type: none"> <li>▪ Number of trainings provided</li> </ul>	
7.2.3 By June 2020, promote community involvement and participation in groups such as neighborhood watch, school/city boards, clubs, church groups, etc. through resident champions.	<ul style="list-style-type: none"> <li>▪ Number of residents participating 'community' groups.</li> </ul>	

7.2.4 By December 2021, Resident champions will coordinate a minimum of two events/meetings that allow for community building.	<ul style="list-style-type: none"> <li>▪ Number of neighborhood events/meetings held.</li> </ul>	
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**Goal 8:** Increase and promote community support and services

<b>Objective 8.1</b> By December 2021, increase the number of culturally sensitive trainings and screenings offered to the community on topics related to CAN.	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of Trainings provided</li> <li>▪ Number of Diverse Curricula</li> <li>▪ Number of Participants</li> </ul>	<b>Objective Leader</b>  Madera County Child Abuse and Prevention Council (MCCAPC)
<b>Action Items</b>	<b>Action Item Measures/Deliverables</b>	<b>Responsible Agencies</b>
8.1.1 By August 2019, conduct mandated reporting trainings including disciplines versus abuse.	<ul style="list-style-type: none"> <li>▪ Trainings needs assessments</li> <li>▪ Calendar of trainings</li> <li>▪ Sign-In Sheets</li> </ul>	<ul style="list-style-type: none"> <li>▪ BHS</li> <li>▪ Child Abuse and Prevention Council</li> <li>▪ City of Madera Police</li> <li>▪ DSS</li> <li>▪ First 5 Madera County</li> <li>▪ MCCAPC</li> <li>▪ Ministerial Association</li> <li>▪ MCSOS</li> </ul>
8.1.2 By December 2019, provide trauma informed care (ACEs) training.	<ul style="list-style-type: none"> <li>▪ Number of Trainers</li> <li>▪ Calendar of trainings</li> <li>▪ Number of trainings</li> <li>▪ Number of participants</li> </ul>	
8.1.3 By December 2020, develop a Commercial Sexual Exploitation of Children (CSEC) Protocol.	<ul style="list-style-type: none"> <li>▪ Number of presentations to stakeholders</li> <li>▪ Develop MOU's for partners</li> <li>▪ Endorsed MOU's between partners</li> </ul>	
8.1.4 By December 2020, expand "Project Protect" into all Madera County school Districts.	<ul style="list-style-type: none"> <li>▪ List of all Madera County school districts</li> <li>▪ Assessments of classes</li> <li>▪ Number of classes offered</li> </ul>	
8.1.5 By December 2021, provide cultural competency trainings that include the understanding of Implicit Bias to providers and staff.	<ul style="list-style-type: none"> <li>▪ Number of trainers</li> <li>▪ Calendar of trainings</li> <li>▪ Number of trainings</li> <li>▪ Number of Participants</li> </ul>	

<b>Objective 8.2</b> By December 2021, increase the number of parenting programs/classes that are culturally sensitive to parents to strengthen their families	<b>3-Year Objective Measures</b> <ul style="list-style-type: none"> <li>▪ Number of Home Visitation programs</li> <li>▪ Number of families with complete home visitation programs</li> <li>▪ Number of parenting classes</li> <li>▪ Number of families who have completed parenting classes</li> </ul>	<b>Objective Leader</b>  DSS
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Action Items	Action Item Measures/Deliverables	Responsible Agencies
8.2.1 By December 2019, expand evidence based Home Visiting Program Parenting Classes	<ul style="list-style-type: none"> <li>▪ Results of PRE &amp; POST Tests - Measurement tools demonstrate growth (Knowledge/Behaviors)</li> <li>▪ Number of diverse curricula utilized</li> <li>▪ Number of CBO's utilizing curricula</li> <li>▪ Success Stories (at least one per curriculum)</li> <li>▪ Parent Satisfaction Surveys</li> <li>▪ Results of PRE &amp; POST Tests</li> </ul>	<ul style="list-style-type: none"> <li>▪ BHS</li> <li>▪ CAPMC</li> <li>▪ DSS</li> <li>▪ First 5 Madera County</li> <li>▪ First 5 Madera County</li> </ul>
8.2.2 By December 2020, expand evidence based parenting programs.	<ul style="list-style-type: none"> <li>▪ Number of parents participating in ACEs program</li> <li>▪ Number of parents participating in Abuse versus Discipline programs</li> <li>▪ Number of Parents participating on Stress/Resiliency programs</li> <li>▪ Number of parents participating in the Project Protect program</li> <li>▪ Number of parents participating in Financial Management trainings</li> </ul>	<ul style="list-style-type: none"> <li>▪ MCCAPC</li> <li>▪ MCDPH</li> <li>▪ MCSOS</li> <li>▪ MUSD</li> <li>▪ State Pre-School</li> </ul>
8.2.3 By December 2021, develop an Ad Hoc Committee to explore Foster Youth Services Cohorts.	<ul style="list-style-type: none"> <li>▪ List of Committee Members</li> <li>▪ Meeting Agendas</li> <li>▪ Meeting Minutes</li> <li>▪ Number of Youth Cohorts</li> </ul>	

Objective 8.3 By December 2021, expand low cost preschool education programs that target children of families who qualify.	3-Year Objective Measures	Objective Leader
8.3.1 By August 2019, assess data to determine the number of "working poor" families with children 0-5	<ul style="list-style-type: none"> <li>▪ Number of county-wide preschool program types</li> <li>▪ Number of county-wide preschool education sites</li> <li>▪ Number of county-wide children participating in preschool programs per site</li> <li>▪ Number of county-wide children participating during 2019</li> <li>▪ Number of county-wide children participating during 2020</li> <li>▪ Number of county-wide children participating during 2021</li> </ul>	MCSOS / LPC
Action Items	Action Item Measures/Deliverables	Responsible Agencies
8.3.1 By August 2019, assess data to determine the number of "working poor" families with children 0-5	<ul style="list-style-type: none"> <li>▪ County-wide data reports of "working poor" preschooler 0-5</li> <li>▪ GIS Map of county-wide concentration of "working poor" preschoolers</li> </ul>	<ul style="list-style-type: none"> <li>▪ CAPMC</li> <li>▪ DSS</li> <li>▪ First 5 Madera County</li> <li>▪ MCSOS</li> </ul>

	<ul style="list-style-type: none"> <li>▪ GIS Map of county-wide preschool locations</li> </ul>	<ul style="list-style-type: none"> <li>▪ MUSD</li> </ul>
8.3.2	By August 2019, evaluate the service options to expand preschool access	<ul style="list-style-type: none"> <li>▪ Gap analysis</li> </ul>
8.3.3	By December 2019, explore voucher system and/or scholarships to buy unused preschool slots	<ul style="list-style-type: none"> <li>▪ Summary report of research</li> </ul>
8.3.4	By December 2019, partner with Head Start/State Preschool to add “working poor” children for extra slots (difference between enrollment and licensing)	<ul style="list-style-type: none"> <li>▪ Number of slots</li> <li>▪ Number of children enrolled defined as being in working poor families</li> </ul>
8.3.5	By August 2020, explore viable new locations or identify facilities for potential preschools	<ul style="list-style-type: none"> <li>▪ List of potential locations</li> </ul>
8.3.6	By June 2021, develop an Ad Hoc Committee to assess the factors contributing to preschool access	<ul style="list-style-type: none"> <li>▪ Meeting agendas and minutes</li> </ul>

**Goal 9:** Continue to explore and innovate practices to prevent child abuse and neglect and develop a countywide awareness campaign related to child abuse and neglect.

<b>Objective 9.1</b>	<b>3-Year Objective Measures</b>	<b>Objective Leader</b>
By December 2021, collaborate to support and enhance initiatives of workgroup member agencies.	<ul style="list-style-type: none"> <li>▪ Number of collaborations initiated or discussed at GHF Workgroup meetings</li> <li>▪ GHF Workgroup Participation Satisfaction Survey results</li> </ul>	Workgroup Chairs
<b>Action Items</b>	<b>Action Item Measures/Deliverables</b>	<b>Responsible Agencies</b>
9.1.1 By March 2019, develop criteria and a process for adding Workgroup agenda items.	<ul style="list-style-type: none"> <li>▪ Agenda Item Request Form</li> </ul>	<ul style="list-style-type: none"> <li>▪ Camarena</li> <li>▪ MCDPH</li> </ul>
9.1.2 By December 2021, HPSC Workgroup members add relevant agency items that align with the HPSC Vision to Workgroup meeting agendas.	<ul style="list-style-type: none"> <li>▪ Agency-added agenda items</li> </ul>	

<p>9.1.3 Beginning January 2019, annually complete a HPSC Workgroup Participation Satisfaction Survey to include overall participation satisfaction, alignment of workgroup activities to agency/program mission and goals, collaboration by members in non-CHIP agency/program activities, and the degree to which collaboration enhances non-CHIP agency/program activities.</p>	<ul style="list-style-type: none"> <li>▪ HPSC Workgroup Participation Satisfaction Survey results</li> </ul>	
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<p><b>Objective 9.2</b> By December 2021, explore the development of a community surveillance system to gather local data to fill gaps in knowledge around poverty, substance abuse, mental health, and child abuse and neglect.</p>	<p><b>3-Year Objective Measures</b></p> <ul style="list-style-type: none"> <li>▪ <b>Action Plan for Surveillance System</b></li> </ul>	<p><b>Objective Leader</b></p>
		<p>MCDPH</p>
<p><b>Action Items</b></p>	<p><b>Action Item Measures/Deliverables</b></p>	<p><b>Responsible Agencies</b></p>
<p>9.2.1 By December 2019, identify existing data sources and data collection activities and determine gaps related to child abuse and neglect and related upstream factors.</p>	<ul style="list-style-type: none"> <li>▪ Summary of existing data</li> <li>▪ Gap analysis</li> </ul>	<ul style="list-style-type: none"> <li>▪ BHS</li> <li>▪ DSS</li> <li>▪ MCDPH</li> </ul>
<p>9.2.2 By December 2020, assess feasibility of ongoing data surveillance system for child abuse and neglect, substance abuse and behavioral health.</p>	<ul style="list-style-type: none"> <li>▪ Feasibility Assessment</li> </ul>	
<p>9.2.3 By December 2021, determine action steps for next CHIP for implementation of data surveillance system (if deemed feasible).</p>	<ul style="list-style-type: none"> <li>▪ Action plan for surveillance system</li> </ul>	

## IV. Alignment with State and National Priorities

Alignment of local CHIP objectives with California and national priorities is important for gaining greater impact with available resources. National and state goals set targets that encourage collaboration among local municipalities. And, these broader goals set funding priorities to support local work. Table 3 illustrates the alignment of local, state and national goals with some examples. These examples are not an exhaustive list of state and national goals that align with the LCWM goals rather they offer a sample of how LCWM local goals is provided as an example of alignment.

The state of California's health priorities are outlined in Let's Get Healthy California (LGHC). Started in 2012, LGHC is led by a Task Force of health and healthcare leaders throughout the state. The Task Force developed six goal areas and identified key indicators to measure our progress towards the goal of California becoming the healthiest state in the nation.

National health priorities are detailed in Healthy People 2020 (HP2020). Since 2010, Health People sets 10-year health goals for the nation. HP2020 is a highly quantitative plan with four goals monitored by the National Center for Health Statistics:

1. Attain high-quality, longer lives free of preventable disease, disability, injury, and premature death;
2. Achieve health equity, eliminate disparities, and improve the health of all groups;
3. Create social and physical environments that promote good health for all; and
4. Promote quality of life, healthy development, and healthy behaviors across all life stages.

LCWM Priority 1 focuses on the prevention of diabetes and obesity. Local goals target change in social and physical environments that contribute to greater physical activity and better nutrition. These parallel national goals that target the built environment that includes where people live, work, and socialize. Physical activity, healthy diet, and services to screen and treat diabetes are priorities across national, state and local levels.

LCWM Priority 2 focuses on the prevention of child abuse and neglect. National priorities emphasize attention on assessment and intervention for mental health, neglect, and sexual abuse. More specific areas include attention to depression and trauma. State priorities for this area are broader, focusing on improvement in quality of life and service delivery. LWMC priorities align with both with goals for neighborhood and social cohesion as well as improvements in service delivery.

There are some similarities across all three levels for both priority areas. One is an emphasis on policy and systems change that can improve health equity and reduce health disparities. Another commonality is the attention to cultural and linguistically appropriate interventions and services that would also improve health care and outcomes for all.

## National, State and Local Priority Issue Alignment

Table 3: Alignment of National, State and Local (LCWM) Priority Issue

LEVEL	Obesity & Diabetes	Child Abuse and Neglect
<b>MADERA COUNTY</b>	<ul style="list-style-type: none"> <li>- Expand access to healthy options and services for obesity and diabetes prevention</li> <li>- Increase resident engagement in healthy neighborhood initiatives that support healthy environments and social cohesion</li> <li>- Continue to explore and initiate culturally appropriate practices to promote public health</li> </ul>	<ul style="list-style-type: none"> <li>- Improve neighborhood conditions, economic self-sufficiency, and social inequities that may contribute to child abuse and neglect</li> <li>- Build social cohesion and community involvement</li> <li>- Increase and promote community support and services</li> <li>- Innovate surveillance practices and awareness campaigns to prevent child abuse and neglect</li> </ul>
<b>CALIFORNIA*</b>	<ul style="list-style-type: none"> <li>- Increase fitness and healthy diets</li> <li>- Decrease obesity and diabetes</li> <li>- Increase controlled high blood pressure and high cholesterol</li> <li>- Increase culturally and linguistically appropriate services</li> <li>- Increase walking and biking</li> </ul>	<ul style="list-style-type: none"> <li>- Increase mental health and well-being</li> <li>- Increase culturally and linguistically appropriate services</li> <li>- Increase walking and biking</li> <li>- Increase safe communities</li> <li>- Increase access to primary and specialty care</li> </ul>
<b>UNITED STATES**</b>	<ul style="list-style-type: none"> <li>- Increase physical activity</li> <li>- Reduce screen time</li> <li>- Build environments to make physical activity easy</li> <li>- Build environments to make good nutrition easy</li> <li>- Increase population who is at healthy weight</li> <li>- Increase consumption of fruits and vegetables</li> <li>- Increase diabetes diagnosis for those with diabetes</li> <li>- Reduce diabetes incidence</li> </ul>	<ul style="list-style-type: none"> <li>- Reduce child maltreatment and self-injuries</li> <li>- Reduce sexual violence</li> <li>- Increase access to trauma care</li> <li>- Reduce alcohol and substance abuse (including prescription drug abuse)</li> <li>- Increase services for abuse and addiction</li> <li>- Increase depression screening and treatment</li> <li>- Increase child and adult assessment and treatment for mental health</li> </ul>

\* Priorities identified from Let's Get Healthy California Taskforce Report, 2012-2022

\*\* Priorities identified from HP 2020

## V. Monitoring and Refinement

The LWMC CHIP will be directly monitored by the LWMC workgroups and overseen by the Steering and Executive committees. A monitoring plan will be created to track progress, and to identify opportunities for improvement. The CHIP is a living document that will be regularly reviewed and refined to ensure it is relevant and beneficial for Madera County.

Monitoring and evaluation of progress will occur in three ways.

1. The LWMC Executive Committee will review progress and discuss refinements during quarterly meetings. The Executive Committee will rely on each Workgroup to provide updates on progress, report challenges and barriers, request assistance, and nominate recommendations to improve the CHIP. Workgroups will provide this information during quarterly meetings, and more often when appropriate for the good of the initiative.
2. Each LWMC Workgroup will review progress and consider refinements during regular meetings. The Workgroups are the frontline of implementation for most of the activities in the CHIP. Members of each Workgroup are best positioned to understand and improve efforts related to their CHIP objectives. Workgroup meetings will be an opportunity to discuss and plan refinements.
3. The MCDPH will monitor and evaluate progress with the CHIP as part of its Strategic and Quality Improvement Plans which include objectives and activities for MCDPH's lead in LWMC and the CHIP. The Accreditation Coordinator will organize review of the CHIP according to these two plans. As MCDPH identifies areas for modification and improvement, recommendations will be provided to the Executive Committee.

LWMC will use these methods to identify and celebrate successes and lessons for how to improve along the way. As new initiatives and projects emerge in Madera, the LWMC members will work with them to ensure CHIP objectives are advanced and avoid unnecessary duplication. This may include partnership with new initiatives and incorporating new initiatives into LWMC. The aim will be to grow and advance the work accomplished through LWMC.

## VI. Appendices

### Appendix A

#### Chronology

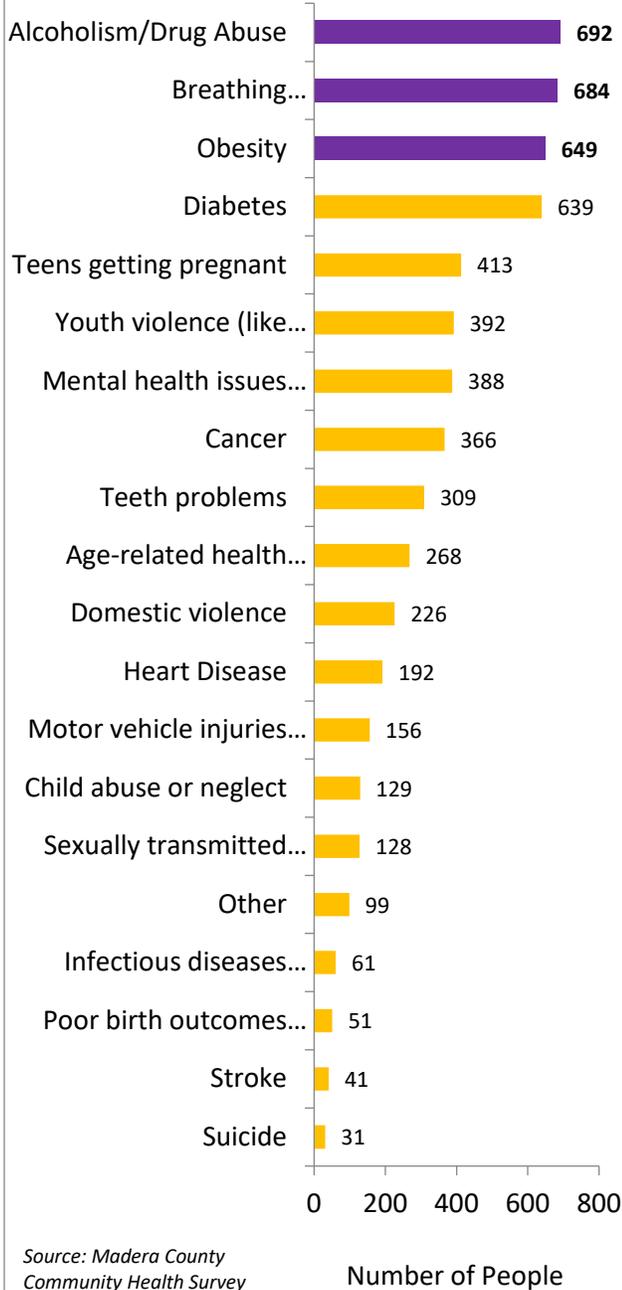
<b>October 2014 -December 2014</b>	Varied Madera County department heads decided to initiate collaboration in a more fructiferous manner by engaging in conversations about the creation of a countywide coalition.
<b>January 2015 - May 2015</b>	The coalition was formed and began meeting monthly.
<b>April 2015 - December 2015</b>	The Steering Committee created the Community Health Assessment (CHA) tool.  Members collected 2180 surveys countywide. 2180 (1720 face-to-face and 460 electronic) collected in the 5 county districts by 15 different agencies.
<b>January 2016 - March 2017</b>	The CHA data analysis was conducted by the University of California-Merced.  The Steering Committee discussed CHA findings and chose the four health priorities denoted in the Community Health Improvement Plan (CHIP) which is currently in development.  The CHA findings were presented at 8 town hall meetings throughout the county.
<b>September 2017</b>	The CHA was published and became available on-line in the Madera County website <a href="http://www.madera-county.com/index.php/dph-home">http://www.madera-county.com/index.php/dph-home</a>
<b>November 2017</b>	The CHA was published in the <i>Evaluation and Planning ELSEVIER International Journal</i> <a href="https://www.sciencedirect.com/science/article/pii/S0149718917301209">https://www.sciencedirect.com/science/article/pii/S0149718917301209</a>
<b>December 2017 - February 2018</b>	The Steering Committee changed its name to “Live Well Madera County” and the 2 Workgroups were defined.  The 2 Workgroups were officially established: <ul style="list-style-type: none"><li>• Healthy People Strong Communities (Obesity and Diabetes)</li><li>• Growing Healthy Families (Child Abuse and Neglect)</li></ul>
<b>March 2018 – February 2019</b>	The LWMC Steering Committee adopted the Decision Making Criteria to write the CHIP. The LWMC Coalition developed Goals, Objectives, and Activities to finalize the CHIP.  February 2019: Adoption of the CHIP.

## Appendix B

### Resident Ranking of Issues

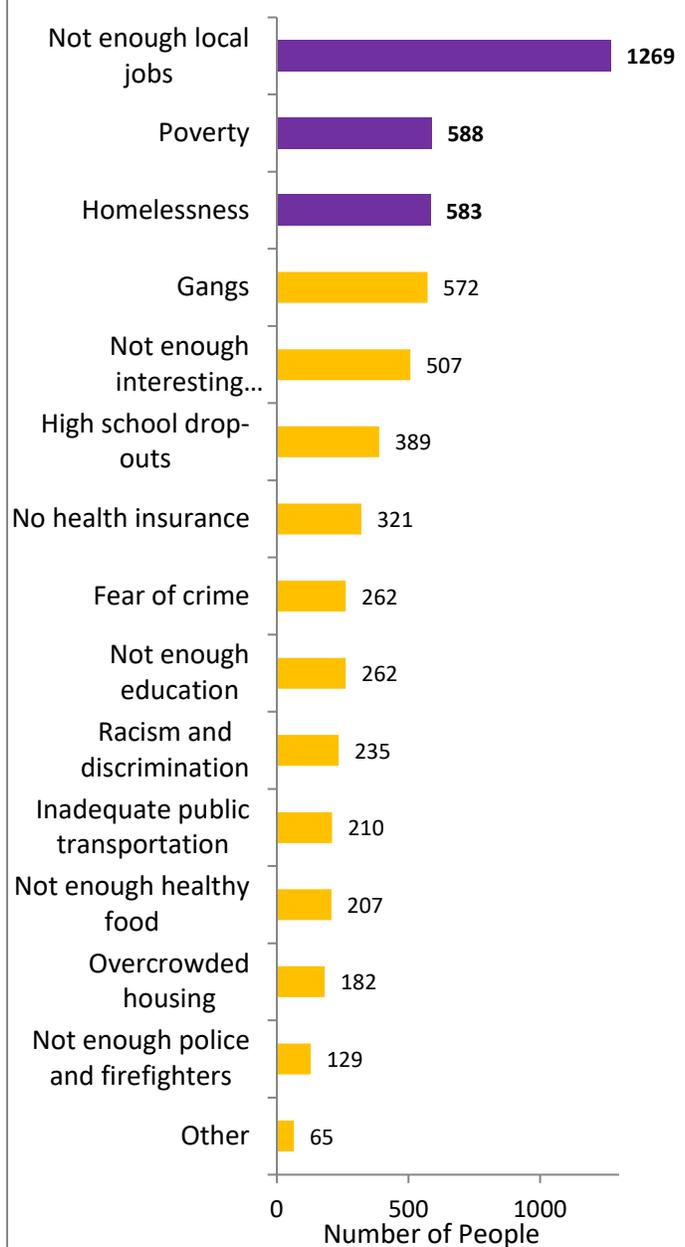
Madera County Community Health Survey (2016)

**Q4. The three biggest health problems in your community, Madera County (n=2083), 2016**



Source: Madera County Community Health Survey (2016)

**Q6. The three biggest social and economic problems in your community, Madera County (n=2083), 2016**

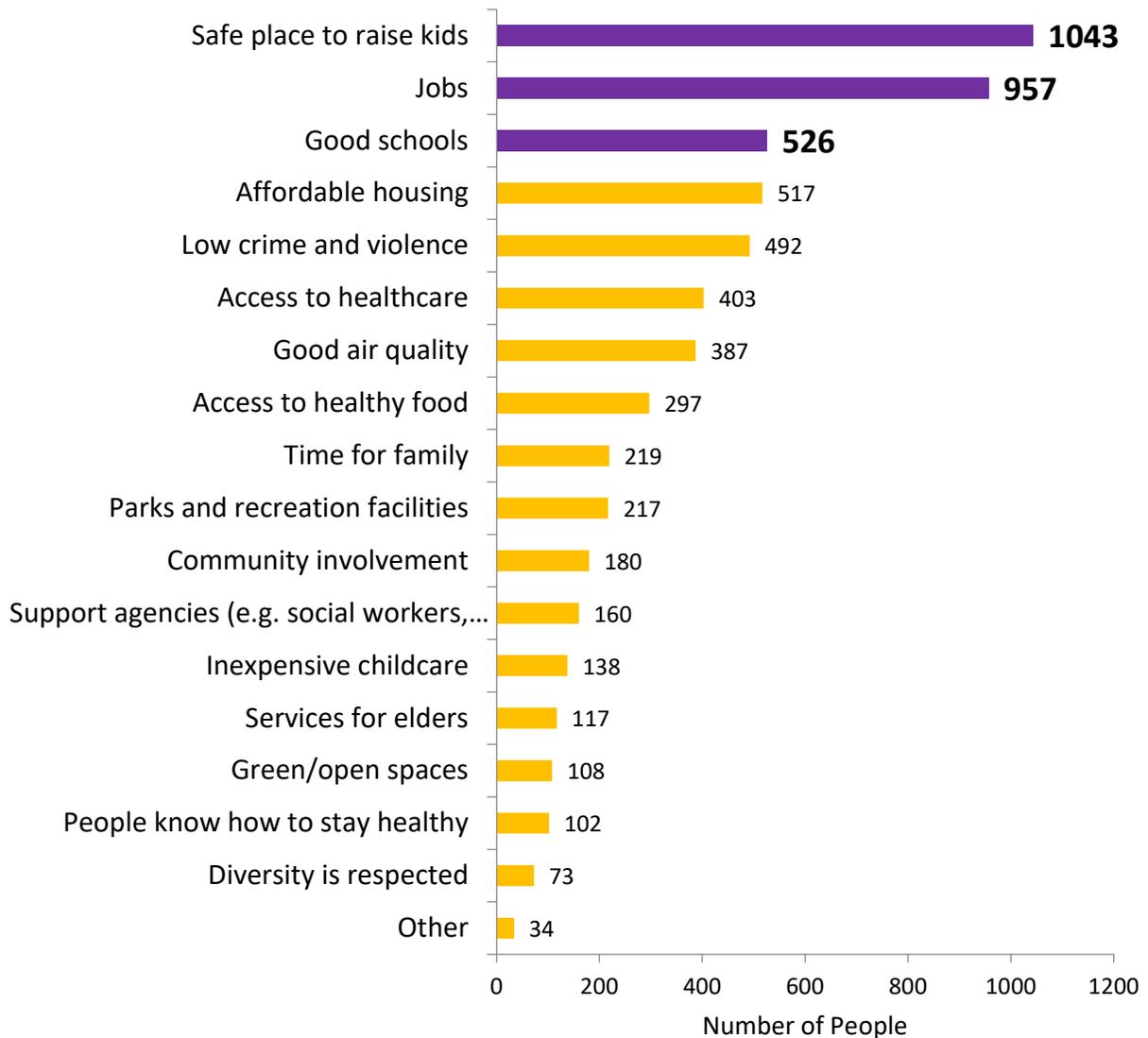


## Appendix C

### Residents Define Health

Madera County Community Health Survey (2016)

#### Q11. The three most important aspects of a healthy, thriving community, Madera County (n=2083), 2016



Source: Madera County Community Health Survey (2016)

## Appendix D

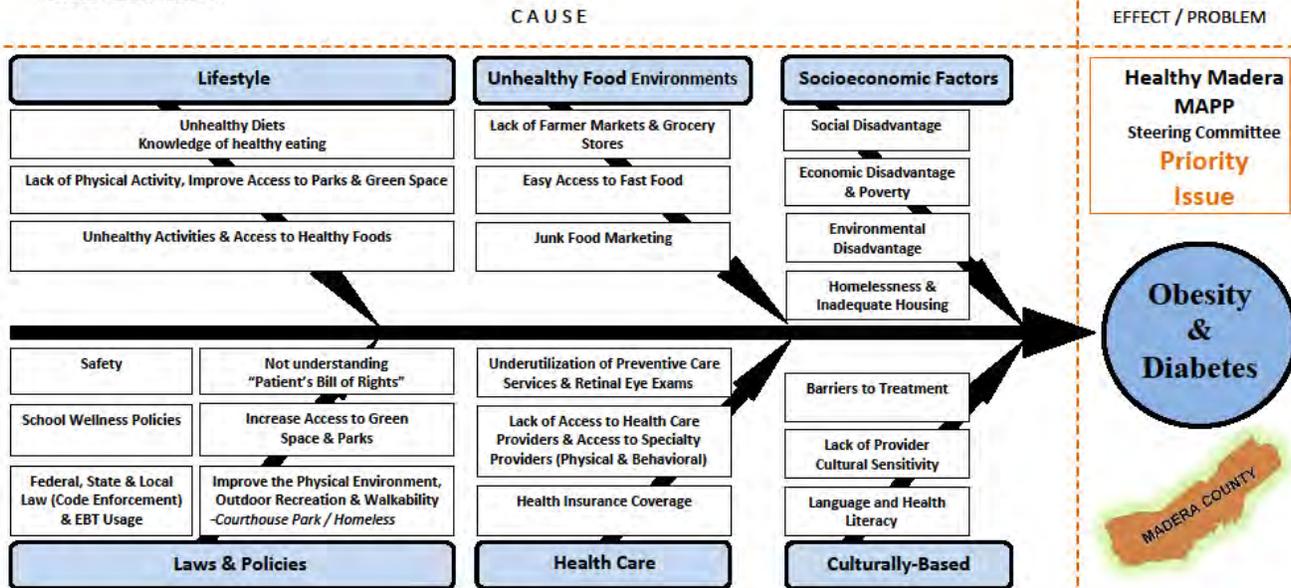
### Community Presentations



- District 3 Town Hall Meeting 05/17/2016
- Department of Behavioral Health- Advisory Board 10/19/2016
- Fairmead Community & Friends 10/24/2016
- The Youth Commission 11/15/2016
- Grupo de Promotoras de Salud "Vision & Compromiso" 11/30/2016
- Grupo de Promotoras "CAL-Viva" 12/08/2016
- Social Agencies Linking Together (S.A.L.T.) 12/08/2016
- Health Improvement Town Hall Meeting MCPHD 12/13/2016
- North Fork Rancheria of Mono Indians of CA (District 5) 02/24/2017

# Appendix E

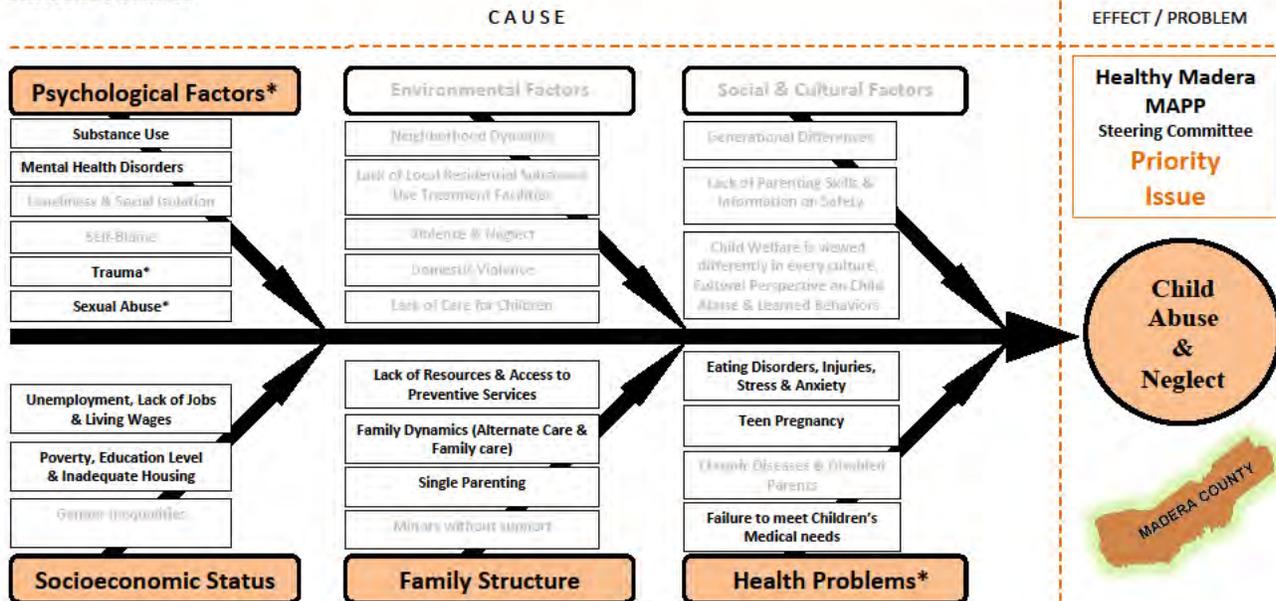
FISHBONE DIAGRAM



MAPP Steering Committee  
\*Mobilizing for Action through Planning and Partnerships (MAPP) is a strategic approach to community health improvement. This tool helps communities improve health and quality of life through community-wide strategic planning. Using MAPP, collaborative agencies in Madera County seek to achieve optimal health by identifying and using our resources wisely, taking into account our unique circumstances and needs, and forming effective partnerships for strategic action.



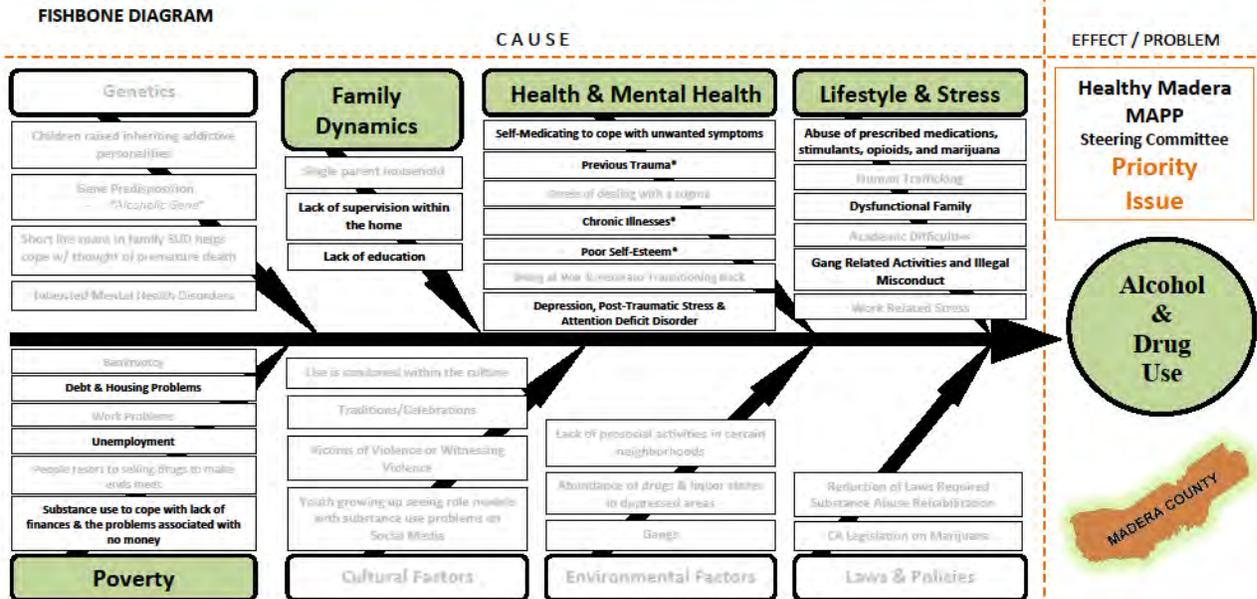
FISHBONE DIAGRAM



MAPP Steering Committee  
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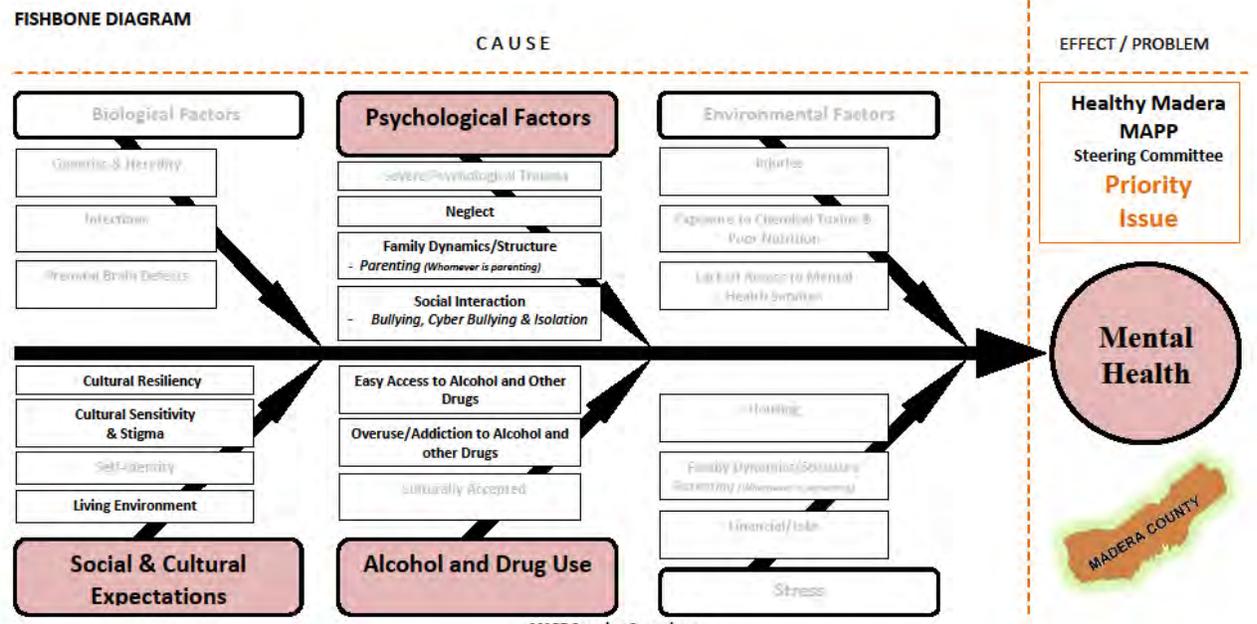
# Appendix E (cont.)



**MAPP Steering Committee**

\*Mobilizing for Action through Planning and Partnerships (MAPP) is a strategic approach to community health improvement. This tool helps communities improve health and quality of life through community-wide strategic planning. Using MAPP, collaborative agencies in Madera County seek to achieve optimal health by identifying and using our resources wisely, taking into account our unique circumstances and needs, and forming effective partnerships for strategic action.

JA 11/14//2016



**MAPP Steering Committee**

\*Mobilizing for Action through Planning and Partnerships (MAPP) is a strategic approach to community health improvement. This tool helps communities improve health and quality of life through community-wide strategic planning. Using MAPP, collaborative agencies in Madera County seek to achieve optimal health by identifying and using our resources wisely, taking into account our unique circumstances and needs, and forming effective partnerships for strategic action.

JA 11/14//2016

# Appendix F

## LIVE WELL MADERA COUNTY – Obesity & Diabetes Workgroup

## ASSET INVENTORY

INTERVENTION LEVEL						
P R E V E N T I O N L E V E L	INDIVIDUAL	INTERPERSONAL	ORGANIZATIONAL	COMMUNITY	PUBLIC POLICY	
	Medical Assistant Health Coach Education / Camarena Health	Promotores de Salud / Home Interventions	Nutrition Education Seniors & Family Center / UC CalFresh	Retail healthy checkout sites / Food Fair, Baby Nutrition	SNAP-Ed Partnership Coalition (MCDPH)	School Meals / Summer Lunch Program
	Parent Nutrition Education (UC CalFresh & Dairy Council & MCDPH & MUSD)	Promotores de Salud / 4 Series Nutrition Classes	Walk to School Events (UC CalFresh & Dairy Council & MCDPH & MUSD)	Senior meals Program (Sites and Homebound)	Community Gardens – UC CalFresh (1 Senior site, 1 City –Madera Coalition for Community Justice)	Access to Parks, Trails, and Recreational Facilities
	Retail food demonstrations, signage, displays / Food Fair Baby Nutrition	Promotores de Salud / Promotores Ahead of Childhood Obesity (Coming soon)	Direct Nutrition Education to Seniors/Family Centered -UC CalFresh	School Gardens - UC CalFresh	Social Media Outreach - MCDPH	Farmers Market
	Rethink your drink food demonstrations / MCDPH & UC CalFresh	All ages PA programs	Walk to School Events – UC CalFresh	Mobile Food Vendor at School	Fruit and Veggie Fest- MCDPH	Joint Use Agreement (MUSD & City)
	National Diabetes Prevention Program (NDPP) - diabetes prevention classes / MCDPH	FA Education CATCH Program / UC CalFresh for After School K-12		LSWP advising and Implementation (UC CalFresh & Dairy Council & MCDPH & MUSD)		LSWP Advising and Implementation – UC CalFresh
	K-12 Nutrition education (UC CalFresh & Dairy Council & MCDPH & MUSD & Camarena)	Parent/Child Health Education / Camarena Health and UC CalFresh		Summer Meal Programs – National School / Lunch & Breakfast		
	Patient DM health Education / Camarena Health	Health Fairs / Outreach Events DM Education / UC CalFresh Community		Smarter Lunchrooms (UC CalFresh & Dairy Council & MCDPH & MUSD)		
	Youth Center Education/Cooking Classes MCDPH	Physical Activity Education (CATCH) – UC CalFresh		Walking Club at MUSD – Students, Staff at 2 sites		
	Direct Nutrition Education Pre-K- 12 and Parents – UC CalFresh	Calvee Adult Nutrition & PA Education		MUSD Wellness Committee - MUSD		
Indirect Education (Health Fairs, Community Events, etc) – UC CalFresh	Diabetes Basics & Know Your Numbers forum: diabetes, blood pressure, cholesterol, BMI (screenings) - Calvee					
Direct Nutrition Education to Youth and Adults – UC CalFresh						
DM – Family Health Services, Rapid Care, Chowchilla MC	DM Support Group English / Camarena Health					
Diagnostic Testing / Outpatient Laboratory	DM Clinical Support Group Spanish / Camarena Health					
Parent/Child Health Education for Dx / Camarena Health	Access to Clinicians / Family Health Services, Rapid care, Chowchilla MC					
Patient DM Health Education for Dx Camarena Health						
Patient DM Health Education for Dx Camarena Health	Project Dulce: Diabetes Management Classes / Camarena Health	School Nurses at MUSD				
Project Dulce: Diabetes Management Classes at Madera Community Hospital	Treatment of advance Disease / Madera Community Hospital					
Treatment and Surveillance Access to Medical Specialists Medical Specialty Clinic	Comprehensive Diabetes Care / Family Health Services, Rapid Care, Chowchilla MC					

COMMUNITY HEALTH IMPROVEMENT MODEL

## LIVE WELL MADERA COUNTY – Child Abuse & Neglect Workgroup

## ASSET INVENTORY

INTERVENTION LEVEL						
P R E V E N T I O N L E V E L	INDIVIDUAL	INTERPERSONAL	ORGANIZATIONAL	COMMUNITY	PUBLIC POLICY	
	Child Care Resources and Referrals (CAPMC)	Red Kids Program for the general population (MCCAPC)	Parenting Classes (BHS)	Child Abuse Prevention Workshops provided to parents and staff – How to report C.A.N. (CAPMC)	Parent Project - 3 agencies certified to provide classes to parents with strong will children. Classes are 10 weeks (CAPMC)	
	Advocacy for families in need of child care services (CAPM)	Family Advocacy 1-1 Education (MCCAPC)	Community Resiliency Event – Family Fun Day (BHS)	Mandated reporter training staff on ACES & ASQ-3 & ASQ-SE-2 & Building resilience & HT CSEC & Trauma Informed (MCCAPC)	Project Protect Training /Curriculum (MCSOS)	
	Working with child care providers area of health & safety (CAPMC)	Individual Mental Health Services (VS)	Mentoring Program (Faith and PD)		Mental Health Coordination (VS)	
	Quality Improvement, stress management for providers and parent (CAPMC)	Provide Community Education on CAN (DSS)	Staying connected with your teen classes (Parenting Classes) to the general public (MCCAPC)	Positive behavioral Interventions & Support Training (MCSOS)	Family Advocacy 1-1 connect with appropriate resources (MCCAPC)	
	Post-Partum Depression Group (BHS)	Positive Parenting Curriculum (MCDPH)	Educate Veterans & Families (VS)		Parent Project – Education (Faith and PD)	
	Child Abuse 101 Education to families (MCCAPC)	Case Management – Home Visiting Program (MCDPH)	Staying connected with your teen classes (Parenting Classes & Court Ordered) (MCCAPC)		Minimize Stressors (VS)	
	Child Development Resilient Families (MCCAPC)	Counselors & Social Workers on Staff (MCSOS)				
	ACES (MCCAPC)	Referrals to Community Services (e.g. anger management) (MCDPH)				
	Teen Classes on Money Management and Relationship Skills (MCCAPC)	Provide Public Assistance to families (DSS)				
Mental Health Education (BHS)						
Mandated Reporting – Suspected C.A.N. (MCDPH)		Childcare Providers Education Classes R & R (MCDPH)	MH education for early detection (BHS)	Collaboration with Law Enforcement and other Comm. Agencies to address C.A.N. (DSS)		
Wellness Center for Adults & Youth (BHS)				Contracts with Comm. Agencies to prevent C.A.N. (e.g. first 5, CAPMC) (DSS)		
Investigate Referrals on CAN (DSS)				Mandated reporter training (DSS)		
Observations from unroled calls for service (Faith and PD)				Coalition around trauma (BHS)		
Victim Services providing information and support on crime, rape crisis & domestic violence (CAPMC)				Mandated CPS reporting (MCSOS)		
Counseling Services (Faith and PD)		Strengthening Families Program (SFP) MOU with Probation and DSS 14 week family class (CAPMC)		Treatment courts (VS)		
Trauma Sensitive Practice – Training (MCSOS)		Staying connected with your parent classes – youth classes and the general public (MCCAPC)		Foster Youth Services - Law & Services (MCSOS)		
Therapy (BHS)		Staying connected with your parent classes – youth classes “court ordered” (MCCAPC)		McKinney Vento – Homeless (MCSOS)		
Provide Services to families who have abused or neglected their children (DSS)				Partnerships in place - CAPMC & VS & MCCAPC VS representative at JSD (MCCAPC)		

COMMUNITY HEALTH IMPROVEMENT MODEL



## Agenda Item 8.6

Consent

Action

Information

**To: Madera County Workforce Investment Corporation**

**From: Tracie Scott-Contreras, Executive Director**

**Date: May 23, 2019**

**Subject: MCWIC Executive Director Evaluation**

### **Information:**

MCWIC By-laws and Procedures outline the process to be used for the Annual Performance Evaluation of the Executive Director. The Executive Director will provide written goals and objectives for program year 2019-2020 to the Board Chair in July. Once the goals and objectives have been reviewed and finalized, they will be provided to the full Board at the next regularly scheduled meeting.

If the Board would like an update on significant accomplishments since January, that can be provided along with the proposed goals and objectives.

### **Financing:**

Workforce Innovation and Opportunity Act



2019-2020

**BOARD MEETINGS**

Meeting Location:  
Madera County Workforce Assistance Center  
2037 W. Cleveland Avenue  
Madera, CA 93637  
559-662-4589

Monthly: 4th Thursday of the month @ 2:00 p.m.
July 25, 2019
August 22, 2019
September 26, 2019
October 24, 2019
<i>*November 28, 2019 – Closed</i>
<i>*December 26, 2019 – Closed</i>
January 23, 2020
February 27, 2020
March 26, 2020
April 23, 2020
May 28, 2020
June 25, 2020

*\* HOLIDAY SCHEDULE*