



The Portland Metro Workforce Development Board

PY20 PROPOSED BUDGET

Fiscal Year - July 1, 2020 through June 30, 2021

In Thousands (000's)

ITEM	Proposed Budget PY20	% of Total	Revised Budget PY19	% of Total	Increase (Decrease)	% Change
REVENUE						
WIOA : Regional Resource Allocation via Federal Formula						
Adult Allocation	1,800	7%	1,451	6%	349	24%
Adult Carry-in/Transfer	136	1%	766	3%	(630)	-82%
Total Adult	1,936	7%	2,217	9%	(281)	-13%
Dislocated Workers Allocation	1,815	7%	1,852	7%	(37)	-2%
Dislocated Workers Carry-in/Transfer	1	0%	286	1%	(285)	-100%
Total Dislocated Workers	1,815	7%	2,138	8%	(323)	-15%
Youth Allocation	1,914	7%	1,569	6%	345	22%
Youth Carry-in	545	2%	678	3%	(133)	-20%
Total Youth	2,459	9%	2,247	9%	212	9%
Admin Allocation	614	2%	541	2%	73	14%
Admin Carry-in	549	2%	559	2%	(10)	-2%
Admin Transfer	-	0%	(300)	-1%	300	-100%
Admin Reserved for Future Years	(591)	-2%	(210)	-1%	(381)	182%
Admin Cost Pool	572	2%	590	2%	(18)	-3%
Subtotal WIOA Allocation	6,782	25%	7,192	28%	(410)	-6%
WIOA Discretionary Funds						
High Concentration of Eligible Youth	53	0%	101	0%	(48)	-48%
Dislocated Worker Grnat Disaster Recovery (DWG)	1,500	6%	-	0%	1,500	100%
Total WIOA Funding	8,335	31%	7,293	28%	1,042	14%
Competitive Federal Grants						
Health Careers NW (9/29/15 - 9/29/20)	2,144	8%	2,367	9%	(223)	-9%
NW Promise (1/1/17 - 12/31/20)	464	2%	1,735	7%	(1,271)	-73%
TechRise (7/1/16 - 2/28/21)	894	3%	1,767	7%	(873)	-49%
DOL Youth Apprenticeship (applied for)	700	3%	-	0%	700	100%
Total Direct Competitive Federal Grants	4,201	16%	5,869	23%	(1,668)	-28%
Total Federal Funding	12,537	46%	13,162	51%	(625)	-5%
Non-Federal Funding						

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State of Oregon						
State of Oregon - Work Experience	153	1%	1,348	5%	(1,195)	-89%
State of Oregon - Industry Engagement	104	0%	192	1%	(88)	-46%
State of Oregon - Local Sector Competitive Strategies	93	0%	140	1%	(47)	-34%
State of Oregon - Apprenticeship	186	1%	67	0%	119	178%
State of Oregon - WTBD Covid/Healthcare	368	1%	-	0%	368	100%
State of Oregon - Oregon Health Authority	400	1%	-	0%	400	100%
State of Oregon - Youth Sector Bridge	-	0%	10	0%	(10)	-100%
State of Oregon - SNAP Step Up	-	0%	69	0%	(69)	-100%
State of Oregon - SNAP Youth Work Experience	-	0%	45	0%	(45)	-100%
State of Oregon - DHS SNAP 50/50 (match generated)	2,797	10%	1,400	5%	1,397	100%
State of Oregon - DHS SNAP 50/50 Carry-in	1,510	6%	700	3%	810	116%
State of Oregon - DHS SNAP 50/50 Reserved for Future	(1,305)	-5%	(700)	-3%	(605)	86%
State of Oregon DHS SNAP Workforce Boards	728	3%	-	0%	728	100%
State of Oregon Total	5,034	19%	3,271	13%	1,763	54%
Other Non-Federal Funding						
Prosper Portland	4,334	16%	3,481	14%	853	25%
Multnomah County	1,567	6%	1,616	6%	(49)	-3%
Washington County	910	3%	310	1%	600	194%
Other local government units	268	1%	152	1%	116	76%
Private and foundation grants	390	1%	806	3%	(416)	-52%
Summerworks & WEX	1,707	6%	2,718	11%	(1,011)	-37%
Technology and other	328	1%	253	1%	75	30%
Other Non-Federal Total	9,504	35%	9,336	36%	168	2%
Total Non-Federal Funding	14,538	54%	12,607	49%	1,931	15%
TOTAL REVENUE	27,074	100%	25,769	100%	1,305	5%
EXPENSES						
COMMUNITY INVESTMENTS	22,275	82%	21,043	82%	1,232	6%
WSI Coordination & Administration						
Salaries & benefits	4,012	15%	3,879	15%	133	3%
Professional services	252	1%	220	1%	32	15%
Outreach & communications	53	0%	51	0%	2	3%
Office	29	0%	38	0%	(9)	-24%
Insurance	28	0%	26	0%	2	8%
Professional memberships	42	0%	33	0%	9	27%
Travel	30	0%	86	0%	(56)	-65%
Training & development	8	0%	24	0%	(16)	-68%
Technology & communications	105	0%	93	0%	12	13%
Occupancy & equipment	232	1%	244	1%	(12)	-5%
Loan fees and taxes	9	0%	9	0%	-	0%
Taxes	-	0%	23	0%	(23)	-100%
Subtotal WSI Coordination & Administration	4,800	18%	4,726	18%	74	2%
TOTAL EXPENSES	27,074	100%	25,769	100%	1,305	5%