



The Portland Metro Workforce Development Board

PY22 APPROVED BUDGET - Mid-Year Revision

Fiscal Year - July 1, 2022 through June 30, 2023

In Thousands (000's)

ITEM	Revised Budget PY22	% of Total	Original Budget PY22	% of Total	Increase (Decrease)	% Change
REVENUE						
WIOA : Regional Resource Allocation via Federal Formula						
Adult Allocation	2,108	6%	2,092	5%	16	1%
Adult Carry-in/Transfer	598	2%	639	2%	(40)	-6%
Adult Reserved for Future Years	(265)	-1%	-	0%	(265)	100%
Total Adult	2,441	7%	2,731	7%	(289)	-11%
Dislocated Workers Allocation	2,085	6%	2,041	5%	44	2%
Dislocated Workers Carry-in/Transfer	565	2%	374	1%	192	51%
Dislocated Worker Reserved for Future Years	(265)	-1%	-	0%	(265)	100%
Total Dislocated Workers	2,385	7%	2,414	6%	(29)	-1%
Youth Allocation	2,202	7%	2,195	5%	8	0%
Youth Carry-in	854	3%	708	2%	146	21%
Youth Reserved for Future Years	(768)	-2%	-	0%	(768)	100%
Total Youth	2,288	7%	2,903	7%	(614)	-21%
Admin Allocation	711	2%	703	2%	8	1%
Admin Carry-in	480	1%	317	1%	162	51%
Admin Reserved for Future Years	(480)	-1%	(188)	0%	(292)	155%
Admin Cost Pool	710	2%	832	2%	(122)	-15%
Subtotal WIOA Allocation	7,825	24%	8,880	22%	(1,055)	-12%
WIOA Discretionary Funds						
High Concentration of Eligible Youth	29	0%	48	0%	(19)	-40%
Dislocated Worker Grant Disaster Recovery (DWG) (4/15/20 - 3/31/23)	52	0%	116	0%	(64)	-55%
HECC Strategic Innovation	80	0%	-	0%	80	100%
Total WIOA Funding	7,987	24%	9,044	22%	(1,058)	-12%

ITEM	Revised Budget PY22	% of Total	Original Budget PY22	% of Total	Increase (Decrease)	% Change
Competitive Federal Grants						
Construction Trades Expansion (12/1/22 - 12/31/24)	1,000	3%	1,000	2%	-	0%
Reserved for Future Years	(900)	-3%	-	0%	(900)	100%
Total Construction Trades Expansion	100	0%	1,000	2%	(900)	-90%
DOL CAREER Workforce Childcare Navigators (9/13/21 - 9/12/23)	2,275	7%	1,835	5%	440	24%
Reserved for Future Years	(1,008)	-3%	-	0%	(1,008)	100%
Total DOL CAREER Workforce Childcare	1,267	4%	1,835	5%	(568)	-31%
Total Direct Competitive Federal Grants	1,367	4%	2,835	7%	(1,468)	-52%
Total Federal Funding	9,354	28%	11,879	29%	(2,526)	-21%

ITEM	Revised Budget PY22	% of Total	Original Budget PY22	% of Total	Increase (Decrease)	% Change
Non-Federal Funding						
State of Oregon						
State of Oregon - Work Experience	757	2%	834	2%	(77)	-9%
State of Oregon - Industry Engagement	159	0%	172	0%	(13)	-8%
State of Oregon - Local Sector Competitive Strategies	145	0%	145	0%	(0)	0%
State of Oregon - Prosperity 10K (3/17/22 - 6/30/23)	4,688	14%	6,688	17%	(2,000)	-30%
State of Oregon - Prosperity 10K ARPA (7/1/22 - 12/31/2026)	5,546	17%	-	0%	5,546	100%
Reserved for Future Years	(5,296)	-16%	-	0%	(5,296)	100%
Total Prosperity 10k ARPA	250	1%	-	0%	250	100%
State of Oregon - OYEP	1,427	4%	1,427	4%	0	0%
State of Oregon - DOL FARE	-	0%	69	0%	(69)	-100%
State of Oregon - Strategic Innovation	120	0%	200	0%	(80)	-40%
State of Oregon - OHCS Emergency Solutions Grant - COVID Relief	638	2%	922	2%	(284)	-31%
State of Oregon - DHS SNAP 50/50	2,000	6%	2,277	6%	(277)	-12%
Reserved for Future Years	(1,567)	-5%	-	0%	(1,567)	100%
Total DHS SNAP 50/50	433	1%	2,277	6%	(1,844)	-81%
State of Oregon Total	8,618	26%	12,734	31%	(4,116)	-32%
Other Non-Federal Funding						
Prosper Portland	10,088	31%	7,472	18%	2,616	35%
Reserved for Future Years	(3,485)	-11%	(963)	-2%	(2,522)	262%
Total Prosper	6,604	20%	6,509	16%	95	1%
Multnomah County	2,899	9%	2,805	7%	94	3%
Reserved for Future Years	(650)	-2%	(650)	-2%	-	0%
Total Multnomah County	2,249	7%	2,155	5%	94	4%
Washington County	2,303	7%	1,710	4%	593	35%
Reserved for Future Years	(313)	-1%	-	0%	(313)	100%
Total Washington County	1,991	6%	1,710	4%	281	16%
Other local government units	3,954	12%	2,174	5%	1,780	82%
Reserved for Future Years	(2,726)	-8%	-	0%	(2,726)	100%
Total local government units	1,228	4%	2,174	5%	(946)	-43%

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Private and foundation grants	515	2%	497	1%	18	4%
Summerworks & WEX	2,100	6%	2,443	6%	(343)	-14%
Technology and other	384	1%	393	1%	(9)	-2%
Other Non-Federal Total	15,070	46%	15,881	39%	(811)	-5%
Total Non-Federal Funding	23,687	72%	28,615	71%	(4,928)	-17%
TOTAL REVENUE	33,041	100%	40,494	100%	(7,454)	-18%

ITEM	Revised Budget PY22	% of Total	Original Budget PY22	% of Total	Increase (Decrease)	% Change
EXPENSES						
COMMUNITY INVESTMENTS	26,560	80%	33,826	84%	(7,266)	-21%
WSI Coordination & Administration						
Salaries & benefits	5,597	17%	5,744	14%	(147)	-3%
Professional services	292	1%	336	1%	(44)	-13%
Outreach & communications	53	0%	53	0%	0	1%
Office	13	0%	14	0%	(1)	-4%
Insurance	35	0%	35	0%	-	0%
Professional memberships	64	0%	64	0%	(0)	0%
Travel	55	0%	55	0%	(0)	-1%
Training & development	29	0%	25	0%	4	16%
Technology & communications	82	0%	82	0%	(0)	0%
Occupancy & equipment	251	1%	251	1%	0	0%
Loan fees and taxes	9	0%	9	0%	-	0%
Subtotal WSI Coordination & Administration	6,481	20%	6,668	16%	(187)	-3%
TOTAL EXPENSES	33,041	100%	40,494	100%	(7,454)	-18%