



The Portland Metro Workforce Development Board

PY24 APPROVED BUDGET

Fiscal Year - July 1, 2024 through June 30, 2025

In Thousands (000's)

| ITEM | Proposed Budget PY24 | % of Total | Mid-Year Budget PY23 | % of Total | Increase (Decrease) | % Change |
|--|----------------------|------------|----------------------|------------|---------------------|-------------|
| REVENUE | | | | | | |
| WIOA : Regional Resource Allocation via Federal Formula | | | | | | |
| Adult Allocation | 2,108 | 6% | 1,728 | 5% | 380 | 22% |
| Adult Carry-in/Transfer | 331 | 1% | 534 | 1% | (204) | -38% |
| Adult Reserved for Future Years | - | 0% | - | 0% | - | 0% |
| Total Adult | 2,439 | 6% | 2,263 | 6% | 176 | 8% |
| Dislocated Workers Allocation | 2,052 | 5% | 2,073 | 6% | (21) | -1% |
| Dislocated Workers Carry-in/Transfer | 442 | 1% | 728 | 2% | (286) | -39% |
| Dislocated Worker Reserved for Future Years | (250) | -1% | (165) | 0% | (85) | 52% |
| Total Dislocated Workers | 2,243 | 6% | 2,635 | 7% | (392) | -15% |
| Youth Allocation | 2,075 | 6% | 1,800 | 5% | 275 | 15% |
| Youth Carry-in | 564 | 2% | 1,298 | 3% | (734) | -57% |
| Youth Reserved for Future Years | - | 0% | (260) | -1% | 260 | -100% |
| Total Youth | 2,639 | 7% | 2,838 | 8% | (199) | -7% |
| Admin Allocation | 693 | 2% | 622 | 2% | 70 | 11% |
| Admin Carry-in | 508 | 1% | 598 | 2% | (90) | -15% |
| Admin Reserved for Future Years | (515) | -1% | (530) | -1% | 15 | -3% |
| Admin Cost Pool | 686 | 2% | 690 | 2% | (4) | -1% |
| Rapid Response | 291 | 1% | 291 | 1% | (0) | 0% |
| Rapid Response Carry-In | - | 0% | - | 0% | - | 0% |
| Total Rapid Response | 291 | 1% | 291 | 1% | (0) | 0% |
| Subtotal WIOA Allocation | 8,298 | 22% | 8,717 | 23% | (419) | -5% |
| WIOA Discretionary Funds | | | | | | |
| High Concentration of Eligible Youth | 27 | 0% | 27 | 0% | - | 0% |
| Youth State Wide Activities | 70 | 0% | - | 0% | 70 | 100% |
| HECC Strategic Innovation | - | 0% | 52 | 0% | (52) | -100% |
| Total WIOA Funding | 8,395 | 22% | 8,796 | 23% | (401) | -5% |

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|--|----------------------|------------|----------------------|------------|---------------------|-------------|
| Competitive Federal Grants | | | | | | |
| Construction Trades Expansion (12/1/22 - 12/31/24) | 346 | 1% | 988 | 3% | (642) | -65% |
| Reserved for Future Years | - | 0% | (308) | -1% | 308 | -100% |
| Total Construction Trades Expansion | 346 | 1% | 680 | 2% | (334) | -49% |
| DOL CAREER Workforce Childcare Navigators (9/13/21 - 9/12/24) | 764 | 2% | 1,702 | 5% | (937) | -55% |
| Reserved for Future Years | - | 0% | (702) | -2% | 702 | -100% |
| Total DOL CAREER Workforce Childcare | 764 | 2% | 1,000 | 3% | (236) | -24% |
| DOE Solar (new) | 1,000 | 3% | 1,000 | 3% | - | 0% |
| Reserved for Future Years | (510) | -1% | (700) | -2% | 190 | -27% |
| Total DOL Solar | 490 | 1% | 300 | 1% | 190 | 63% |
| State of Oregon - Prosperity 10K (Future Ready) ARPA (7/1/22 - 12/31/2026) | 2,062 | 5% | 5,214 | 14% | (3,153) | -60% |
| State of Oregon - Future Ready 2 ARPA | 968 | 3% | - | 0% | 968 | 0% |
| State of Oregon - Future Ready 3 ARPA | 2,000 | 5% | - | 0% | 2,000 | 0% |
| Reserved for Future Years | (850) | -2% | (2,114) | -6% | 1,264 | -60% |
| Total Future Ready ARPA | 4,180 | 11% | 3,100 | 8% | 1,080 | 35% |
| State of Oregon - Workforce Navigator ARPA | 990 | 3% | 1,000 | 3% | (10) | -1% |
| Reserved for Future Years | (500) | -1% | (900) | -2% | 400 | -44% |
| Total Workforce Navigator ARPA | 490 | 1% | 100 | 0% | 390 | 390% |
| State of Oregon -QUEST DOL (new) | 1,600 | 4% | 1,600 | 4% | - | 0% |
| Reserved for Future Years | (800) | -2% | (1,300) | -3% | 500 | -38% |
| Total QUEST | 800 | 2% | 300 | 1% | 500 | 167% |
| Oregon Workforce Partnership | 166 | 0% | - | 0% | 166 | 0% |
| Reserved for Future Years | (46) | 0% | - | 0% | (46) | 0% |
| Total OWP | 120 | 0% | - | 0% | 120 | 0% |
| Total Direct Competitive Federal Grants | 7,190 | 19% | 5,480 | 15% | 1,710 | 31% |
| Total Federal Funding | 15,585 | 41% | 14,276 | 38% | 1,309 | 9% |

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| Non-Federal Funding | | | | | | |
| State of Oregon | | | | | | |
| State of Oregon - Work Experience | 797 | 2% | 1,488 | 4% | (691) | -46% |
| State of Oregon - Industry Engagement | 236 | 1% | 287 | 1% | (51) | -18% |
| State of Oregon - Local Sector Competitive Strategies | 159 | 0% | 290 | 1% | (131) | -45% |
| State of Oregon - Maritime (new) | 380 | 1% | - | 0% | 380 | 0% |
| State of Oregon - OYEP | 130 | 0% | 1,108 | 3% | (978) | -88% |
| Reserved for Future Years | - | 0% | (2,134) | -6% | 2,134 | -100% |
| Total State of Oregon | 1,703 | 5% | 2,039 | 5% | (336) | -16% |
| State of Oregon - DHS SNAP 50/50 | 2,100 | 6% | 2,200 | 6% | (100) | -5% |
| Carry-in Balance | 2,126 | 6% | 3,877 | 10% | (1,751) | -45% |
| Reserved for Future Years | (2,103) | -6% | (3,433) | -9% | 1,330 | -39% |
| Total DHS SNAP 50/50 | 2,123 | 6% | 2,644 | 7% | (521) | -20% |
| State of Oregon Total | 3,826 | 10% | 4,684 | 13% | (858) | -18% |
| Other Non-Federal Funding | | | | | | |
| Prosper Portland | 4,625 | 12% | 7,242 | 19% | (2,617) | -36% |
| Reserved for Future Years | - | 0% | (600) | -2% | 600 | -100% |
| Total Prosper | 4,625 | 12% | 6,642 | 18% | (2,017) | -30% |
| Multnomah County | 4,379 | 12% | 4,175 | 11% | 204 | 5% |
| Reserved for Future Years | - | 0% | (1,329) | -4% | 1,329 | -100% |
| Total Multnomah County | 4,379 | 12% | 2,846 | 8% | 1,533 | 54% |
| Washington County | 1,166 | 3% | 3,204 | 9% | (2,038) | -64% |
| Reserved for Future Years | - | 0% | (235) | -1% | 235 | -100% |
| Total Washington County | 1,166 | 3% | 2,969 | 8% | (1,803) | -61% |
| Other local government units | 5,301 | 14% | 3,994 | 11% | 1,307 | 33% |
| Reserved for Future Years | (189) | -1% | (1,687) | -5% | 1,498 | -89% |
| Total local government units | 5,112 | 14% | 2,308 | 6% | 2,805 | 122% |
| Private and foundation grants | 317 | 1% | 945 | 3% | (628) | -66% |
| Summerworks & WEX | 2,134 | 6% | 2,392 | 6% | (258) | -11% |
| Technology and other | 450 | 1% | 397 | 1% | 53 | 13% |
| Pending grants in pipeline | - | 0% | - | 0% | - | #DIV/0! |
| Other Non-Federal Total | 18,184 | 48% | 18,500 | 49% | (316) | -2% |
| Total Non-Federal Funding | 22,010 | 59% | 23,183 | 62% | (1,174) | -5% |
| TOTAL REVENUE | 37,595 | 100% | 37,460 | 100% | 135 | 0% |

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|---|----------------------|-------------|----------------------|-------------|---------------------|------------|
| EXPENSES | | | | | | |
| COMMUNITY INVESTMENTS | 29,970 | 80% | 30,442 | 81% | (472) | -2% |
| WSI Coordination & Administration | | | | | | |
| Salaries & benefits | 6,455 | 17% | 5,924 | 16% | 531 | 9% |
| Professional services | 492 | 1% | 495 | 1% | (2) | 0% |
| Outreach & communications | 51 | 0% | 52 | 0% | (1) | -1% |
| Office | 27 | 0% | 14 | 0% | 13 | 90% |
| Insurance | 42 | 0% | 39 | 0% | 3 | 8% |
| Professional memberships | 55 | 0% | 29 | 0% | 26 | 89% |
| Travel | 40 | 0% | 45 | 0% | (5) | -11% |
| Training & development | 78 | 0% | 55 | 0% | 23 | 43% |
| Technology & communications | 86 | 0% | 86 | 0% | (1) | -1% |
| Occupancy & equipment | 299 | 1% | 279 | 1% | 20 | 7% |
| Subtotal WSI Coordination & Administration | 7,625 | 20% | 7,017 | 19% | 607 | 9% |
| TOTAL EXPENSES | 37,595 | 100% | 37,460 | 100% | 135 | 0% |