



The Portland Metro Workforce Development Board

PY24 APPROVED BUDGET - MID-YEAR UPDATE

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

In Thousands (000's)

ITEM	Approved Mid-Year Budget PY24	% of Total	Original Budget PY24	% of Total	Increase (Decrease)	% Change
REVENUE						
WIOA : Regional Resource Allocation via Federal Formula						
Adult Allocation	2,108	6%	2,108	6%	0	0%
Adult Carry-in/Transfer	437	1%	331	1%	106	32%
Adult Reserved for Future Years	(100)	0%	-	0%	(100)	0%
Total Adult	2,445	7%	2,439	6%	7	0%
Dislocated Workers Allocation	2,234	6%	2,052	5%	183	9%
Dislocated Workers Carry-in/Transfer	624	2%	442	1%	182	41%
Dislocated Worker Reserved for Future Years	(500)	-1%	(250)	-1%	(250)	100%
Total Dislocated Workers	2,358	6%	2,243	6%	115	5%
Youth Allocation	2,075	6%	2,075	6%	0	0%
Youth Carry-in	741	2%	564	2%	177	31%
Youth Reserved for Future Years	(200)	-1%	-	0%	(200)	0%
Total Youth	2,616	7%	2,639	7%	(23)	-1%
Admin Allocation	713	2%	693	2%	20	3%
Admin Carry-in	554	2%	508	1%	46	9%
Admin Reserved for Future Years	(535)	-1%	(515)	-1%	(20)	4%
Admin Cost Pool	732	2%	686	2%	47	7%
Rapid Response	-	0%	291	1%	(291)	-100%
Rapid Response Carry-In	137	0%	-	0%	137	100%
Total Rapid Response	137	0%	291	1%	(154)	-53%
Subtotal WIOA Allocation	8,290	23%	8,298	22%	(8)	0%
WIOA Discretionary Funds						
High Concentration of Eligible Youth	27	0%	27	0%	-	0%
Youth State Wide Activities	70	0%	70	0%	-	0%
Total WIOA Funding	8,387	23%	8,395	22%	(8)	0%

ITEM	Approved Mid-Year Budget PY24	% of Total	Original Budget PY24	% of Total	Increase (Decrease)	% Change
Competitive Federal Grants						
Construction Trades Expansion (12/1/22 - 12/31/24)	359	1%	346	1%	13	4%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Construction Trades Expansion	359	1%	346	1%	13	4%
DOL CAREER Workforce Childcare Navigators (9/13/21 - 9/12/24)	515	1%	764	2%	(249)	-33%
Reserved for Future Years	-	0%	-	0%	-	0%
Total DOL CAREER Workforce Childcare	515	1%	764	2%	(249)	-33%
DOE Solar (3/1/24-2/28/27)	972	3%	1,000	3%	(28)	-3%
Reserved for Future Years	(510)	-1%	(510)	-1%	-	0%
Total DOE Solar	462	1%	490	1%	(28)	-6%
State of Oregon - Prosperity 10K (Future Ready) ARPA (7/1/22 - 12/31/2026)	2,830	8%	2,062	5%	768	37%
State of Oregon - Future Ready 2 ARPA	989	3%	968	3%	21	2%
State of Oregon - Future Ready 3 ARPA	-	0%	2,000	5%	(2,000)	-100%
Reserved for Future Years	(850)	-2%	(850)	-2%	-	0%
Total Future Ready ARPA	2,969	8%	4,180	11%	(1,211)	-29%
State of Oregon - Workforce Navigator ARPA	990	3%	990	3%	0	0%
Reserved for Future Years	(500)	-1%	(500)	-1%	-	0%
Total Workforce Navigator ARPA	490	1%	490	1%	0	0%
State of Oregon -QUEST DOL (new)	1,632	4%	1,600	4%	32	2%
Reserved for Future Years	(832)	-2%	(800)	-2%	(32)	4%
Total QUEST	800	2%	800	2%	-	0%
Port of Portland Timber (new)	1,250	3%	-	0%	1,250	100%
Reserved for Future Years	(625)	-2%	-	0%	(625)	100%
Total Port of Portland Timber	625	2%	-	0%	625	100%
TriMet (new in February 2025)	1,100	3%	-	0%	1,100	100%
Reserved for Future Years	(917)	-3%	-	0%	(917)	100%
Total TriMet	183	1%	-	0%	183	100%
Oregon Workforce Partnership	185	1%	166	0%	18	11%
Reserved for Future Years	(46)	0%	(46)	0%	-	0%
Total OWP	139	0%	120	0%	18	15%
Total Direct Competitive Federal Grants	6,542	18%	7,190	19%	(648)	-9%
Total Federal Funding	14,929	41%	15,585	41%	(657)	-4%

ITEM	Approved Mid-Year Budget PY24	% of Total	Original Budget PY24	% of Total	Increase (Decrease)	% Change
Non-Federal Funding						
State of Oregon						
State of Oregon - Work Experience	818	2%	797	2%	21	3%
State of Oregon - Industry Engagement	229	1%	236	1%	(6)	-3%
State of Oregon - Local Sector Competitive Strategies	172	0%	159	0%	13	8%
State of Oregon - Maritime (new)	380	1%	380	1%	-	0%
State of Oregon - OYEP	204	1%	130	0%	74	57%
State of Oregon - YTEP (new)	225	1%	-	0%	225	100%
Reserved for Future Years	-	0%	-	0%	-	0%
Total State of Oregon	2,029	6%	1,703	5%	326	19%
State of Oregon - DHS SNAP 50/50	2,100	6%	2,100	6%	-	0%
Carry-in Balance	2,022	6%	2,126	6%	(104)	-5%
Reserved for Future Years	(2,000)	-5%	(2,103)	-6%	103	-5%
Total DHS SNAP 50/50	2,122	6%	2,123	6%	(1)	0%
State of Oregon Total	4,151	11%	3,826	10%	325	8%
Other Non-Federal Funding						
Prosper Portland	4,857	13%	4,625	12%	232	5%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Prosper	4,857	13%	4,625	12%	232	5%
Multnomah County	4,913	14%	4,379	12%	534	12%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Multnomah County	4,913	14%	4,379	12%	534	12%
Washington County	1,264	3%	1,166	3%	97	8%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Washington County	1,264	3%	1,166	3%	97	8%
Other local government units	5,018	14%	5,301	14%	(283)	-5%
Reserved for Future Years	(1,736)	-5%	(189)	-1%	(1,548)	820%
Total local government units	3,282	9%	5,112	14%	(1,830)	-36%
Private and foundation grants	398	1%	317	1%	81	26%
Summerworks & WEX	2,114	6%	2,134	6%	(20)	-1%
Technology and other	476	1%	450	1%	26	6%
Other Non-Federal Total	17,304	48%	18,184	48%	(880)	-5%
Total Non-Federal Funding	21,455	59%	22,010	59%	(555)	-3%
TOTAL REVENUE	36,384	100%	37,595	100%	(1,212)	-3%

ITEM	Approved Mid-Year Budget PY24	% of Total	Original Budget PY24	% of Total	Increase (Decrease)	% Change
EXPENSES						
COMMUNITY INVESTMENTS	28,929	80%	29,970	80%	(1,041)	-3%
WSI Coordination & Administration						
Salaries & benefits	6,185	17%	6,455	17%	(269)	-4%
Professional services	562	2%	492	1%	70	14%
Outreach & communications	60	0%	51	0%	9	17%
Office	28	0%	27	0%	1	2%
Insurance	47	0%	42	0%	5	12%
Professional memberships	55	0%	55	0%	-	0%
Travel	41	0%	40	0%	1	2%
Training & development	92	0%	78	0%	14	18%
Technology & communications	86	0%	86	0%	-	0%
Occupancy & equipment	299	1%	299	1%	-	0%
Subtotal WSI Coordination & Administration	7,454	20%	7,625	20%	(171)	-2%
TOTAL EXPENSES	36,384	100%	37,595	100%	(1,212)	-3%