



The Portland Metro Workforce Development Board

PY18 PROPOSED RESOURCE PLAN

Fiscal Year - July 1, 2018 through June 30, 2019

In Thousands (000's)

ITEM	Budget PY18	% of Total	Revised Budget PY17	% of Total	Increase (Decrease)	% Change
REVENUE						
WIOA : Regional Resource Allocation via Federal Formula						
Adult Allocation	1,643	6%	1,839	6%	(196)	-11%
Adult Carry-in/Transfer	1,325	5%	1,588	5%	(263)	-17%
Total Adult	2,968	10%	3,427	11%	(459)	-13%
Dislocated Workers Allocation	1,960	7%	2,262	8%	(302)	-13%
Dislocated Workers Carry-in	375	1%	885	3%	(510)	-58%
Total Dislocated Workers	2,335	8%	3,147	10%	(812)	-26%
Youth Allocation	1,767	6%	1,988	7%	(221)	-11%
Youth Carry-in	1,000	3%	1,269	4%	(269)	-21%
Total Youth	2,767	10%	3,257	11%	(490)	-15%
Admin Cost Pool	441	2%	410	1%	31	8%
Subtotal WIOA Allocation	8,511	29%	10,241	34%	(1,730)	-17%
WIOA Discretionary Funds						
National Emergency Grants	-	0%	1,056	4%	(1,056)	-100%
High Concentration of Eligible Youth	105	0%	58.68	0%	46	79%
Total WIOA Funding	8,616	30%	11,356	38%	(2,740)	-24%
Competitive Federal Grants						
Pathways to Sector Employment for Youth	1,020	4%	1,328	4%	(308)	-23%
TechRise	2,097	7%	1,150	4%	947	82%
ReBoot NW	1,695	6%	2,780	9%	(1,085)	-39%
LEAP - Linking to Employment Activities Pre-release	-	0%	202	1%	(202)	-100%
Health Careers NW	2,325	8%	2,600	9%	(275)	-11%
NW Promise	2,763	10%	1,403	5%	1,360	97%
Total Direct Competitive Federal Grants	9,900	34%	9,463	32%	437	5%
Other Federal Funds - Pass Through						
INCITE - ReThinking Job Search	22	0%	108	0%	(86)	-80%
Total Federal Funding	18,538	64%	20,927	70%	(2,389)	-11%
Non-Federal Funding						
State of Oregon						
State of Oregon - Work Experience (fka BTWO)	986	3%	485	2%	501	103%
State of Oregon - Industry Engagement (fka Sector)	275	1%	138	0%	137	100%
State of Oregon - Local Sector Competitive Strategies (fka Board Support)	280	1%	140	0%	140	100%
State of Oregon - SNAP 50/50	500	2%	300	1%	200	67%
State of Oregon Total	2,041	7%	1,063	4%	978	92%

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	PY18	% of Total	PY17	% of Total		
Other Non-Federal Funding						
City of Portland	2,959	10%	2,917	10%	42	1%
Multnomah County	1,050	4%	1,055	4%	(5)	0%
Washington County	100	0%	100	0%	-	0%
Other local governmental grants and contracts	24	0%	114	0%	(90)	-79%
Contributions	482	2%	83	0%	399	481%
Summerworks & WEXY grants and sponsorships	2,323	8%	2,950	10%	(627)	-21%
CAWS MAWE, Community Construction	1,015	4%	525	2%	490	93%
Technology and other	354	1%	304	1%	50	16%
Other Non-Federal Total	8,307	29%	8,048	27%	259	3%
Total Non-Federal Funding	10,348	36%	9,110	30%	1,238	14%
TOTAL REVENUE	28,886	100%	30,037	100%	(1,151)	-4%
EXPENSES						
COMMUNITY INVESTMENTS	23,860	83%	24,729	82%	(869)	100%
WSI Coordination & Administration						
Salaries & benefits	3,946	14%	4,156	14%	(210)	-5%
Professional services	423	1%	534	2%	(111)	-21%
Outreach	3	0%	12	0%	(9)	-75%
Office	53	0%	44	0%	9	20%
Insurance	30	0%	25	0%	5	20%
Professional memberships	54	0%	49	0%	5	10%
Travel	77	0%	93	0%	(16)	-17%
Training & development	31	0%	24	0%	7	29%
Technology & communications	105	0%	81	0%	24	30%
Occupancy & equipment	304	1%	290	1%	14	5%
Subtotal WSI Coordination & Administration	5,026	17%	5,308	18%	(282)	-5%
TOTAL EXPENSES	28,886	100%	30,037	100%	(1,151)	-4%