



The Portland Metro Workforce Development Board

PY19 RESOURCE PLAN

Fiscal Year - July 1, 2019 through June 30, 2020

In Thousands (000's)

ITEM	Proposed Budget PY19	% of Total	Revised Budget PY18	% of Total	Increase (Decrease)	% Change
REVENUE						
WIOA : Regional Resource Allocation via Federal Formula						
Adult Allocation	1,451	6%	1,643	6%	(192)	-12%
Adult Carry-in/Transfer	415	2%	1,638	6%	(1,223)	-75%
Total Adult	1,866	7%	3,281	11%	(1,415)	-43%
Dislocated Workers Allocation	1,852	7%	2,429	8%	(577)	-24%
Dislocated Workers Carry-in/Transfer	136	1%	349	1%	(213)	-61%
Total Dislocated Workers	1,988	8%	2,778	10%	(790)	-28%
Youth Allocation	1,569	6%	1,767	6%	(198)	-11%
Youth Carry-in	481	2%	715	2%	(234)	-33%
Total Youth	2,050	8%	2,482	9%	(432)	-17%
Admin Allocation	541	2%	596	2%	(55)	-9%
Admin Carry-in	596	2%	677	2%	(81)	-12%
Admin Transfer		0%	(200)	-1%	200	-100%
Admin Reserved for Future Years	(513)	-2%	(519)	-2%	6	-1%
Admin Cost Pool	624	2%	554	2%	70	13%
Subtotal WIOA Allocation	6,528	26%	9,095	31%	(2,567)	-28%
WIOA Discretionary Funds						
High Concentration of Eligible Youth	165	1%	147	1%	18	12%
Total WIOA Funding	6,693	26%	9,242	32%	(2,549)	-28%
Competitive Federal Grants						
Health Careers NW (9/29/15 - 9/29/20)	2,384	9%	2,526	9%	(142)	-6%
TechRise (7/1/16 - 6/30/20)	1,511	6%	663	2%	848	128%
NW Promise (1/1/17 - 12/31/20)	2,012	8%	2,048	7%	(36)	-2%
ReBoot NW (ended 6/30/19)	-	0%	1,637	6%	(1,637)	-100%
Pathways to Sector Employment for Youth (ended 3/31/19)	-	0%	594	2%	(594)	-100%
Total Direct Competitive Federal Grants	5,907	23%	7,468	26%	(1,561)	-21%
Other Federal Funds - Pass Through						
INCITE - ReThinking Job Search	-	0%	22	0%	(22)	-100%
Total Federal Funding	12,600	49%	16,732	58%	(4,132)	-25%
Non-Federal Funding						

PY19 RESOURCE PLAN

Fiscal Year - July 1, 2019 through June 30, 2020

In Thousands (000's)

ITEM	Proposed Budget PY19	% of Total	Revised Budget PY18	% of Total	Increase (Decrease)	% Change
State of Oregon						
State of Oregon - Work Experience	1,324	5%	1,297	4%	27	2%
State of Oregon - Industry Engagement	138	1%	231	1%	(93)	-40%
State of Oregon - Local Sector Competitive Strategies	140	1%	280	1%	(140)	-50%
State of Oregon - Youth Sector Bridge	-	0%	110	0%	(110)	-100%
State of Oregon - Immigrant Nurse Credential	-	0%	100	0%	(100)	-100%
State of Oregon - SNAP Step Up	28	0%	112	0%	(84)	-75%
State of Oregon - SNAP Youth Work Experience	-	0%	100	0%	(100)	-100%
State of Oregon - Transportation Resources for Youth	-	0%	100	0%	(100)	-100%
State of Oregon - SNAP 50/50 (match generated)	1,400	5%	740	3%	660	89%
SNAP 50/50 Reserved for Future Years	(550)	-2%	-	0%	(550)	N/A
Carry-in SNAP 50/50 (prior year match generated)	700	3%	-	0%	700	N/A
State of Oregon Total	3,180	12%	3,070	11%	110	4%
Other Non-Federal Funding						
Prosper Portland	2,943	12%	3,117	11%	(174)	-6%
Multnomah County	1,444	6%	1,297	4%	147	11%
Washington County	100	0%	105	0%	(5)	-5%
Other local government units	24	0%	290	1%	(266)	-92%
Private and foundation grants	654	3%	733	3%	(79)	-11%
Summerworks & WEXY	2,767	11%	2,546	9%	221	9%
CAWS, MAWE, Community Construction (multi-year funding)	265	1%	683	2%	(418)	-61%
Technology and other	316		368	1%	(52)	-14%
Pending grants in pipeline	1,252	5%	-	0%	1,252	N/A
Other Non-Federal Total	9,765	38%	9,139	32%	626	7%
Total Non-Federal Funding	12,945	51%	12,209	42%	736	6%
TOTAL REVENUE	25,545	100%	28,941	100%	(3,396)	-12%
EXPENSES						
COMMUNITY INVESTMENTS	20,993	82%	23,841	82%	(2,848)	-12%
WSI Coordination & Administration						
Salaries & benefits	3,780	15%	3,991	14%	(211)	-5%
Professional services	242	1%	438	2%	(196)	-45%
Outreach	3	0%	3	0%	-	0%
Office	32	0%	53	0%	(21)	-40%
Insurance	27	0%	30	0%	(3)	-10%
Professional memberships	33	0%	54	0%	(21)	-39%
Travel	39	0%	78	0%	(39)	-50%
Training & development	69	0%	44	0%	25	57%
Technology & communications	40	0%	105	0%	(65)	-62%
Occupancy & equipment	264	1%	304	1%	(40)	-13%
Tax	23	0%	-	0%	23	N/A
Subtotal WSI Coordination & Administration	4,552	18%	5,100	18%	(548)	-11%
TOTAL EXPENSES	25,545	100%	28,941	100%	(3,396)	-12%