



Clackamas Workforce Partnership

Board of County Commissioners Presentation on the
2023-2024 Budget

13 Functions of a WIOA Board

Definition of a Workforce Board: Through public-private partnerships, we attract funding to help local businesses proactively address a key challenge to their success—a skilled, competitive workforce. As a convener of public-private partnerships, we oversee the public workforce system in Clackamas County. Our work is to help our system work better on behalf of all our customers.

Develop a Local Plan

Regional Research & Labor Market Analysis

Convening, Brokering, Leveraging

Promote Employer Engagement

Career & Pathways Development

Prove & Promising Practices

Technology

Program Oversight

Negotiation of Local Performance

Selection of Operators & Providers

Coordination with Education Providers

Budget & Administration

Accessibility for Individuals with Disabilities

Sources & Uses, Current Funding

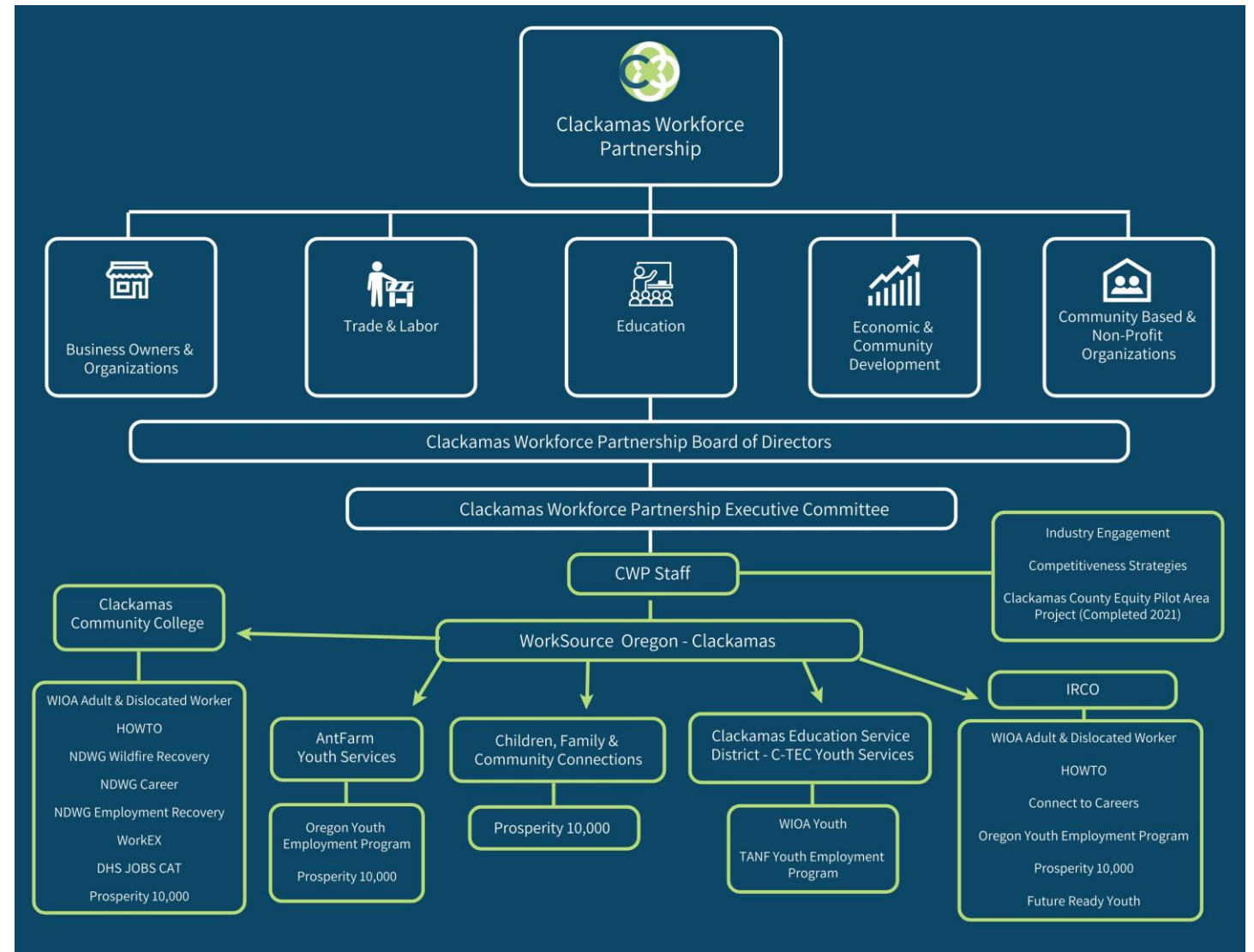
Sector Strategies

Board of Director & Executive Committee

Staff

WorkSource Clackamas

Infrastructure Agreement (IFA)
2023



Mission, Vision & Values

Mission: Create a more diverse, equitable, and inclusive workforce through collaboration and investments in people and businesses of Clackamas County.

Vision: All people in Clackamas County communities thrive with fulfilling employment, flourishing businesses, and sustained economic prosperity.

Values:

- Collaborative – We convene all stakeholders and are full present in our community
- Responsive – We convene all stakeholders and are full present in our community
- Solutions-Oriented – We seek out proactive answer and act to solve the challenges people and businesses face
- Equitable – We advance access and full inclusion for all

2021-2024 Strategic Goals

Strategic Planning for 2025-2028
is in progress.

BUSINESS: Align public and industry partners to enhance workforce recruitment, retention and advancement



SYSTEM AWARENESS & ALIGNMENT: Create a workforce ecosystem with public-private partnerships of business, education and community-based organizations that actively invest in systems change



People: Ensure that all people are competitive in the 21st century economy, reach their full potential and meet their employment needs.



Priority Populations

WIOA Mandated & Additional populations identified through board and local engagement

WIOA Mandated:

- Veterans
- People with disabilities
- Benefit recipients
- Low-income
- Adult basic skills-deficient



Additional Populations identified:

- BIPOC Communities (Black, Indigenous, and People of Color)
- Families living in Poverty
- English Language Learners/Limited ENG Proficiency
- Individuals with Background Issues / Justice-Involved
- Long-Term Unemployment
- Youth and Young Adults (16-24)
- Rural Communities
- Women
- LGBTQ+, Trans, and Nonbinary Communities
- People aged 55 or older

Budget & Narrative

Budget for the July 1, 2023 – June 30, 2024, fiscal year.

Budget has been reviewed and approved by the CWP Executive Committee and the full Board of Directors.

Please refer to the Budget Notes in your Board Packet for more information

Clackamas Workforce Partnership Budget July 2023 - June 2024

REVENUE PROJECTION:

WIOA Formula: Adult, Dislocated Worker, Youth	\$ 2,017,186	29.6%
Prosperity 10,000	\$ 1,463,892	21.5%
State Grants	\$ 1,595,811	23.4%
DOL Grants	\$ 362,486	5.3%
County Grants	\$ 1,205,353	17.7%
Foundation Grants & Other	\$ 176,819	2.6%
TOTAL REVENUE PROJECTION	\$ 6,821,546	

PLANNED EXPENSES:

Adult & Dislocated Workers Service Providers	\$ 1,818,227	
Youth Service Providers	\$ 632,200	
CBO Grants	\$ 1,125,000	
One Stop Operator	\$ 15,000	
Total Program Services	\$ 3,590,427	73.7%
Personnel	\$ 992,075	20.4%
Travel & Mileage	\$ 14,888	0.3%
Board & Staff Development	\$ 15,000	0.3%
Professional Services	\$ 149,279	3.1%
Office expenses	\$ 39,125	0.8%
Worksource Clackamas Rental & Operating	\$ 9,421	0.2%
CWP Space Rental	\$ 37,020	0.8%
Memberships & Fees	\$ 24,455	0.5%
TOTAL PLANNED EXPENSES	\$ 4,871,690	

Clackamas County - Construction Career Pathway Program (C2P2) Update

Year Two: \$50,000 County Investment

8 participants have received training through Oregon BOLI Registered Pre-apprenticeship Program

Continued funding at the same or higher levels would benefit from:

- In addition to the individuals served through the investment of Clackamas County, our providers were able to leverage resources and support the placement of 8 people in construction trades jobs, with an average starting wage of \$24.34 in program years 2021 and 2022
- Increased number of woman and people of color accessing high paying construction careers

Clackamas County - Capacity Building and Recovery Assistance (CBRA)



AWARD AMOUNT TO CWP
\$1.25 MILLION



CURRENT NUMBER OF CBO &
NONPROFITS ENROLLED AND
SERVED

8



Thank You!

What questions do you
have for us?

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PGE
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Opportunities Ahead in 2023-2024

Future Ready Oregon Funding

ARPA Funds

CC4A (Child Care for All)

The Quality Jobs Initiative (CWWC)

Clean Slate Clackamas

Construction Careers Pathways Project (C2P2)

Youth Programs Expansion

Community Strategic Planning

Manufacturing Day

HOWTO Behavioral Health



August 1, 2023

To: Clackamas County Board of County Commissioners
RE: Budget for Fiscal Year 2023-2024

Attached for your review is a budget for the July 1, 2023 – June 30, 2024, fiscal year. This budget has been reviewed and approved by the CWP Executive Committee and full Board of Directors.

Budget Notes

1. 69% of total planned expenditures goes directly into the community through contracts with direct service providers and the One-Stop Operator.
2. New funding is currently \$245,000 less than the current year's approved budget, a 5% decrease.
3. The state received an overall 8% decrease in WIOA formula funds allocations for FY23/24. CWP received a 12% decrease in WIOA funding.
4. WIOA formula expenditures make up 39% of the budget, 14% from Prosperity 10,000 ARPA funding, and 25% from Clackamas County Capacity Building Recovery Assistance.
5. CWP has \$1,900,000 in awarded funds designated for future periods, including future years of multi-year state grants, and WIOA carry forward funds.

Respectfully submitted.

Bridget Dazey, Executive Director
Brooke Brownlee, Board Chair



**Clackamas Workforce Partnership
Budget July 2023 - June 2024**

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