

Metro North Revenue Plan FY 2014		Total Existing Plus Potential Funds	Category Subtotal	% of Total	Existing Funds	Potential	Required	Excess/ (Under)
Priority 1: Infrastructure and Systems Development								
1.1 Resource Development	REB	139,044	204,734	2.1%	139,044	-		
1.2 Partnership Development	Career Centers	16,387			16,387	-		
1.3 REB Membership Development	Training Providers	-			-	-		
1.4 Efficiency and Effectiveness	Other	49,304			49,304	-		

Priority 2: Alignment of Workforce and Business Needs

2.1 Advanced Manufacturing								
2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership	REB	161,063	443,109	4.4%	26,890	134,173		
2.12 Career Pathways Development	Career Centers	221,389			211,462	9,927		
2.13 Curriculum Alignment/Training	Training Providers	98,040			78,040	20,000		
2.14 Resource Development	Other	(37,382)			13,194	(50,576)		
2.15 Knowledge-Sharing and Exposure to Career Options								

2.2 Healthcare								
2.21 Healthcare Partnership Leadership	REB	197,196	1,871,530	18.8%	162,320	34,876		
2.22 Career Pathways Development	Career Centers	1,035,733			960,959	74,774		
2.23 Curriculum Alignment/Training	Training Providers	571,915			551,915	20,000		
2.24 Resource Development	Other	66,686			46,686	20,000		
2.25 Knowledge-Sharing and Exposure to Career Options								

2.3 Information Technology								
2.31 Information Technology Consortium Development/Leadership	REB	88,185	1,173,294	11.8%	86,913	1,272		
2.32 Career Pathways Development	Career Centers	776,326			769,877	6,449		
2.33 Curriculum Alignment/Training	Training Providers	260,928			255,928	5,000		
2.34 Resource Development	Other	47,856			47,856	-		
2.35 Knowledge-Sharing and Exposure to Career Options								

2.4 Life Sciences								
2.41 Life Sciences Partnership Development	REB	51,200	417,590	4.2%	49,475	1,725		
2.42 Career Pathways Development	Career Centers	260,641			255,112	5,529		
2.43 Curriculum Alignment/Training	Training Providers	93,077			83,077	10,000		
2.44 Resource Development	Other	12,671			12,671	-		
2.45 Knowledge-Sharing and Exposure to Career Options								

2.5 STEM								
2.51 STEM Partnership	REB	82,815	821,399	8.2%	70,938	11,877		
2.52 Career Pathways Development	Career Centers	521,733			499,339	22,394		
2.53 Curriculum Alignment/Training	Training Providers	139,365			129,365	10,000		
2.54 Resource Development	Other	77,486			27,986	49,500		
2.55 Knowledge-Sharing and Exposure to Career Options								

2.6 Other Industries/Occupations								
2.61 Training	REB	510,879	5,036,901	50.5%	474,038	36,840		
	Career Centers	2,262,649			2,179,171	83,478		
	Training Providers	1,160,444			945,944	214,500		
	Other	1,102,929			1,092,429	10,500		

Priority 3: Accountability and Visibility

3.1 REB as Resource	REB (Non-Add)	308,047	308,047	3.1%	252,404	55,643		
3.2 REB as Convener of Partners and as Active Partner								
3.3 Performance Excellence								

Totals								
	Total	9,968,557		100.0%	9,236,319	732,238	9,652,869	315,688
	REB	1,230,381		12.3%	1,009,617	220,764	1,086,768	143,613
	Career Centers	5,094,857		51.1%	4,892,307	202,550	5,033,688	61,168
	Training Providers	2,323,769		23.3%	2,044,269	279,500	2,242,286	81,483
	Other	1,319,551		13.2%	1,290,127	29,424	1,290,127	29,424

Metro North Revenue Plan FY 2014		Existing Funding						
		WIA Adult	WIA DLW	DWT NEG 2-yr	ES 90%/10%	Food Stamps/Skill Start	OSCC State Line Item	WIB WTF
Priority 1: Infrastructure and Systems Development								
1.1 Resource Development	REB						24,106	75,000
1.2 Partnership Development	Career Centers							
1.3 REB Membership Development	Training Providers							
1.4 Efficiency and Effectiveness	Other							
Priority 2: Alignment of Workforce and Business Needs								
2.1 Advanced Manufacturing								
2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership	REB	4,866	3,254	667	3,951	40		
2.12 Career Pathways Development	Career Centers	11,872	10,129	1,000	66,923	769	29,940	
2.13 Curriculum Alignment/Training	Training Providers	10,000	5,000	5,000	-	-		
2.14 Resource Development	Other				-	-		
2.15 Knowledge-Sharing and Exposure to Career Options								
2.2 Healthcare								
2.21 Healthcare Partnership Leadership	REB	48,663	58,566	2,667	14,587	149		
2.22 Career Pathways Development	Career Centers	118,717	182,316	4,000	247,095	2,839	110,545	
2.23 Curriculum Alignment/Training	Training Providers	100,000	90,000	20,000	-	-		
2.24 Resource Development	Other				-	-		
2.25 Knowledge-Sharing and Exposure to Career Options								
2.3 Information Technology								
2.31 Information Technology Consortium Development/Leadership	REB	24,332	16,268	1,333	14,898	153		
2.32 Career Pathways Development	Career Centers	59,358	50,643	2,000	252,370	2,900	112,905	
2.33 Curriculum Alignment/Training	Training Providers	50,000	25,000	10,000	-	-		
2.34 Resource Development	Other				-	-		
2.35 Knowledge-Sharing and Exposure to Career Options								
2.4 Life Sciences								
2.41 Life Sciences Partnership Development	REB	14,599	13,015	1,333	3,959	41		
2.42 Career Pathways Development	Career Centers	35,615	40,515	2,000	67,066	771	30,004	
2.43 Curriculum Alignment/Training	Training Providers	30,000	20,000	10,000	-	-		
2.44 Resource Development	Other				-	-		
2.45 Knowledge-Sharing and Exposure to Career Options								
2.5 STEM								
2.51 STEM Partnership	REB	24,332	16,268	1,333	8,744	90		
2.52 Career Pathways Development	Career Centers	59,358	50,643	2,000	148,123	1,702	66,267	
2.53 Curriculum Alignment/Training	Training Providers	50,000	25,000	10,000	-	-		
2.54 Resource Development	Other				-	-		
2.55 Knowledge-Sharing and Exposure to Career Options								
2.6 Other Industries/Occupations								
2.61 Training	REB	73,597	65,549	7,114	32,759	335		
	Career Centers	178,276	203,446	10,671	554,925	6,376	248,261	
	Training Providers	149,711	99,938	53,354	-	-		
	Other				-	-		
Priority 3: Accountability and Visibility								
3.1 REB as Resource	REB (Non-Add)	47,597	43,230	3,612	19,725	202	6,027	18,750
3.2 REB as Convener of Partners and as Active Partner								
3.3 Performance Excellence								
Totals								
	Total	1,043,295	975,550	144,472	1,415,401	16,164	622,027	75,000
	REB	190,388	172,920	14,447	78,898	808	24,106	75,000
	Career Centers	463,196	537,692	21,671	1,336,503	15,356	597,921	-
	Training Providers	389,711	264,938	108,354	-	-	-	-
	Other	-	-	-	-	-	-	-

Metro North Revenue Plan FY 2014		Existing Funding							
		ABE Career Pathways	Trade Case Mgmt	REA	EUC REA	CONNECT	NAMC WCTF 1st Year	STEM Power 2nd Year	Collocated UI, RR, Vets
Priority 1: Infrastructure and Systems Development									
1.1 Resource Development	REB					9,938			
1.2 Partnership Development	Career Centers					16,387			
1.3 REB Membership Development	Training Providers					-			
1.4 Efficiency and Effectiveness	Other					49,304			
Priority 2: Alignment of Workforce and Business Needs									
2.1 Advanced Manufacturing									
2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership	REB	1,953	91	488	463	2,488	2,000		195
2.12 Career Pathways Development	Career Centers	-	1,728	9,277	8,798	4,103	10,500		4,246
2.13 Curriculum Alignment/Training	Training Providers	17,576	-	-	-	-	35,000		-
2.14 Resource Development	Other	-	-	-	-	12,344			-
2.15 Knowledge-Sharing and Exposure to Career Options									
2.2 Healthcare									
2.21 Healthcare Partnership Leadership	REB	7,210	336	1,803	1,710	9,186			720
2.22 Career Pathways Development	Career Centers	-	6,380	34,251	32,485	15,148			15,676
2.23 Curriculum Alignment/Training	Training Providers	64,894	-	-	-	249,703			-
2.24 Resource Development	Other	-	-	-	-	45,577			-
2.25 Knowledge-Sharing and Exposure to Career Options									
2.3 Information Technology									
2.31 Information Technology Consortium Development/Leadership	REB	7,364	343	1,841	1,746	9,382			735
2.32 Career Pathways Development	Career Centers	-	6,516	34,983	33,178	15,472			16,011
2.33 Curriculum Alignment/Training	Training Providers	66,279	-	-	-	99,185			-
2.34 Resource Development	Other	-	-	-	-	46,550			-
2.35 Knowledge-Sharing and Exposure to Career Options									
2.4 Life Sciences									
2.41 Life Sciences Partnership Development	REB	1,957	91	489	464	2,493			195
2.42 Career Pathways Development	Career Centers	-	1,732	9,296	8,817	4,111			4,255
2.43 Curriculum Alignment/Training	Training Providers	17,613	-	-	-	-			-
2.44 Resource Development	Other	-	-	-	-	12,370			-
2.45 Knowledge-Sharing and Exposure to Career Options									
2.5 STEM									
2.51 STEM Partnership	REB	4,322	201	1,081	1,025	5,507		2,000	431
2.52 Career Pathways Development	Career Centers	-	3,825	20,532	19,473	9,081			9,397
2.53 Curriculum Alignment/Training	Training Providers	38,901	-	-	-	-			-
2.54 Resource Development	Other	-	-	-	-	27,321			-
2.55 Knowledge-Sharing and Exposure to Career Options									
2.6 Other Industries/Occupations									
2.61 Training	REB	16,193	754	4,049	3,840	60,380			1,616
	Career Centers	-	14,328	76,922	72,954	99,566			35,206
	Training Providers	145,737	-	-	-	-			-
	Other	-	-	-	-	299,571			-
Priority 3: Accountability and Visibility									
3.1 REB as Resource	REB (Non-Add)	9,750	454	2,438	2,312	24,844	500	500	973
3.2 REB as Convener of Partners and as Active Partner									
3.3 Performance Excellence									
Totals									
	Total	390,000	36,325	195,012	184,954	1,105,167	47,500	2,000	88,685
	REB	39,000	1,816	9,751	9,248	99,375	2,000	2,000	3,893
	Career Centers	-	34,509	185,261	175,706	163,868	10,500	-	84,792
	Training Providers	351,000	-	-	-	348,888	35,000	-	-
	Other	-	-	-	-	493,037	-	-	-

Metro North Revenue Plan FY 2014		Existing Funding					
		Fee and Other Income	Youth Works	Youth WTF	WIA Youth	Connecting Activities	AMP It Up 2nd yr
Priority 1: Infrastructure and Systems Development							
1.1 Resource Development	REB	30,000					
1.2 Partnership Development	Career Centers						
1.3 REB Membership Development	Training Providers						
1.4 Efficiency and Effectiveness	Other						

Priority 2: Alignment of Workforce and Business Needs							
2.1 Advanced Manufacturing							
2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership	REB			1,001	1,464	869	3,100
2.12 Career Pathways Development	Career Centers	44,234		-	2,935	3,659	1,350
2.13 Curriculum Alignment/Training	Training Providers			-	5,464	-	
2.14 Resource Development	Other			-		300	550
2.15 Knowledge-Sharing and Exposure to Career Options							

2.2 Healthcare							
2.21 Healthcare Partnership Leadership	REB			3,698	7,318	3,208	
2.22 Career Pathways Development	Career Centers	163,320		-	14,677	13,509	
2.23 Curriculum Alignment/Training	Training Providers			-	27,319	-	
2.24 Resource Development	Other			-		1,109	
2.25 Knowledge-Sharing and Exposure to Career Options							

2.3 Information Technology							
2.31 Information Technology Consortium Development/Leadership	REB			3,777	1,464	3,276	
2.32 Career Pathways Development	Career Centers	166,807		-	2,935	13,798	
2.33 Curriculum Alignment/Training	Training Providers			-	5,464	-	
2.34 Resource Development	Other			-	173	1,133	
2.35 Knowledge-Sharing and Exposure to Career Options							

2.4 Life Sciences							
2.41 Life Sciences Partnership Development	REB			1,004	1,464	871	
2.42 Career Pathways Development	Career Centers	44,328		-	2,935	3,667	
2.43 Curriculum Alignment/Training	Training Providers			-	5,464	-	
2.44 Resource Development	Other			-		301	
2.45 Knowledge-Sharing and Exposure to Career Options							

2.5 STEM							
2.51 STEM Partnership	REB			2,217	1,464	1,923	
2.52 Career Pathways Development	Career Centers	97,904		-	2,935	8,098	
2.53 Curriculum Alignment/Training	Training Providers			-	5,464	-	
2.54 Resource Development	Other			-		665	
2.55 Knowledge-Sharing and Exposure to Career Options							

2.6 Other Industries/Occupations							
2.61 Training	REB	17,723	41,435	8,304	133,187	7,204	
	Career Centers	366,783	14,000	-	267,117	30,340	
	Training Providers			-	497,204	-	
	Other		773,259	-	17,108	2,491	

Priority 3: Accountability and Visibility							
3.1 REB as Resource	REB (Non-Add)	11,931	10,359	5,000	36,590	4,338	775
3.2 REB as Convener of Partners and as Active Partner							
3.3 Performance Excellence							

Totals							
	Total	931,099	828,694	20,000	1,003,553	96,421	5,000
	REB	47,723	41,435	20,000	146,359	17,350	3,100
	Career Centers	883,376	14,000	-	293,535	73,071	1,350
	Training Providers	-	-	-	546,378	-	-
	Other	-	773,259	-	17,281	6,000	550

Metro North Revenue Plan FY 2014		Current Potential Funding								
		NAMC Mass Dev	Metro North 6 NEG (Yr 1 of 2)	HCWTF Planning Grant	Ticket to Work	Triangle (8 of 24 Mos)	Working Cities Challenge (6 of 36 Mos)	Future City @Scale	Workforc e Training Fund	MCCWDTA Job Placement (9 of 12 Mos)
Priority 1: Infrastructure and Systems Development										
1.1 Resource Development	REB									
1.2 Partnership Development	Career Centers									
1.3 REB Membership Development	Training Providers									
1.4 Efficiency and Effectiveness	Other									
Priority 2: Alignment of Workforce and Business Needs										
2.1 Advanced Manufacturing										
2.11 Northeast Advanced Manufacturing Consortium - Development/Leadership	REB	130,848	3,200		125					
2.12 Career Pathways Development	Career Centers		8,800		1,127					
2.13 Curriculum Alignment/Training	Training Providers		20,000		-					
2.14 Resource Development	Other	(50,576)			-					
2.15 Knowledge-Sharing and Exposure to Career Options										
2.2 Healthcare										
2.21 Healthcare Partnership Leadership	REB		3,200	25,000	462	797			2,500	5,417
2.22 Career Pathways Development	Career Centers		8,800	5,000	4,160	8,064				48,750
2.23 Curriculum Alignment/Training	Training Providers		20,000		-					
2.24 Resource Development	Other			20,000	-					
2.25 Knowledge-Sharing and Exposure to Career Options										
2.3 Information Technology										
2.31 Information Technology Consortium Development/Leadership	REB		800		472					
2.32 Career Pathways Development	Career Centers		2,200		4,249					
2.33 Curriculum Alignment/Training	Training Providers		5,000		-					
2.34 Resource Development	Other				-					
2.35 Knowledge-Sharing and Exposure to Career Options										
2.4 Life Sciences										
2.41 Life Sciences Partnership Development	REB		1,600		125				7,500	
2.42 Career Pathways Development	Career Centers		4,400		1,129					
2.43 Curriculum Alignment/Training	Training Providers		10,000		-					
2.44 Resource Development	Other				-					
2.45 Knowledge-Sharing and Exposure to Career Options										
2.5 STEM										
2.51 STEM Partnership	REB		1,600		277			10,000		
2.52 Career Pathways Development	Career Centers		4,400		2,494			15,500		
2.53 Curriculum Alignment/Training	Training Providers		10,000		-					
2.54 Resource Development	Other				-			49,500		
2.55 Knowledge-Sharing and Exposure to Career Options										
2.6 Other Industries/Occupations										
2.61 Training	REB		31,934		1,038	869	3,000			
	Career Centers		62,400		9,342	8,736	3,000			
	Training Providers		214,500		-					
	Other		10,500		-					
Priority 3: Accountability and Visibility										
3.1 REB as Resource	REB (Non-Add)	32,712	10,583	6,250	625	417	750	2,500	2,500	1,806
3.2 REB as Convener of Partners and as Active Partner										
3.3 Performance Excellence										
Totals										
	Total	80,272	423,334	50,000	25,000	18,466	6,000	75,000	10,000	54,167
	REB	130,848	42,334	25,000	2,500	1,666	3,000	10,000	10,000	5,417
	Career Centers	-	91,000	5,000	22,500	16,800	3,000	15,500	-	48,750
	Training Providers	-	279,500	-	-	-	-	-	-	-
	Other	(50,576)	10,500	20,000	-	-	-	49,500	-	-