



The Portland Metro Workforce Development Board

PY25 APPROVED BUDGET - MID-YEAR UPDATE

Fiscal Year - July 1, 2025 through June 30, 2026

In Thousands (000's)

ITEM	Approved Mid-Year Budget PY25	% of Total	Original Budget PY25	% of Total	Increase (Decrease)	% Change
REVENUE						
WIOA : Regional Resource Allocation via Federal Formula						
Adult Allocation	1,846	5%	1,897	6%	(51)	-3%
Adult Carry-in/Transfer	370	1%	311	1%	59	19%
Adult Reserved for Future Years	-	0%	-	0%	-	0%
Total Adult	2,216	6%	2,209	7%	8	0%
Dislocated Workers Allocation	1,759	5%	2,011	6%	(252)	-13%
Dislocated Workers Carry-in/Transfer	1,060	3%	899	3%	161	18%
Dislocated Worker Reserved for Future Years	(200)	-1%	(100)	0%	(100)	100%
Total Dislocated Workers	2,619	8%	2,810	8%	(191)	-7%
Youth Allocation	1,800	5%	1,868	6%	(68)	-4%
Youth Carry-in	835	2%	866	3%	(31)	-4%
Youth Reserved for Future Years	-	0%	-	0%	-	0%
Total Youth	2,635	8%	2,734	8%	(99)	-4%
Admin Allocation	601	2%	642	2%	(41)	-6%
Admin Carry-in	441	1%	609	2%	(168)	-28%
Admin Reserved for Future Years	(185)	-1%	(353)	-1%	168	-48%
Admin Cost Pool	856	2%	898	3%	(42)	-5%
Rapid Response	108	0%	-	0%	108	100%
Rapid Response Carry-In	94	0%	98	0%	(4)	-4%
Total Rapid Response	202	1%	98	0%	104	106%
Subtotal WIOA Allocation	8,529	24%	8,748	26%	(220)	-3%
WIOA Discretionary Funds						
High Concentration of Eligible Youth	24	0%	-	0%	24	100%
Total WIOA Funding	8,553	25%	8,748	26%	(196)	-2%

ITEM	Approved Mid-Year Budget PY25	% of Total	Original Budget PY25	% of Total	Increase (Decrease)	% Change
Competitive Federal Grants						
New- DOL - OR ER DWG - Layoffs at Intel Corp. (12/15/25 - 12/31/28)	2,000	6%	-	0%	2,000	100%
Reserved for Future Years	(1,500)	-4%	-	0%	(1,500)	100%
Total DOL	500	1%	-	0%	500	100%
DOE Solar (3/1/24-2/28/27)	678	2%	705	2%	(27)	-4%
Reserved for Future Years/On Hold	(678)	-2%	(282)	-1%	(396)	140%
Total DOE Solar	(0)	0%	423	1%	(423)	-100%
State of Oregon - Prosperity 10K (Future Ready) ARPA (7/1/22 - 6/30/2026)	1,192	3%	1,258	4%	(66)	-5%
State of Oregon - Future Ready 2 ARPA	1,356	4%	1,200	4%	156	13%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Future Ready ARPA	2,548	7%	2,458	7%	90	4%
State of Oregon - Workforce Navigator ARPA (7/1/23 - 6/30/2026)	698	2%	699	2%	(1)	0%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Workforce Navigator ARPA	698	2%	699	2%	(1)	0%
State of Oregon -QUEST DOL (9/30/23 - 9/30/26)	966	3%	945	3%	21	2%
Reserved for Future Years	-	0%	-	0%	-	0%
Total QUEST	966	3%	945	3%	21	2%
Port of Portland Timber (9/1/22 - 9/30/26)	1,110	3%	1,156	3%	(46)	-4%
Reserved for Future Years	(33)	0%	(33)	0%	-	0%
Total Port of Portland Timber	1,077	3%	1,123	3%	(46)	-4%
TriMet Low-No	400	1%	400	1%	-	0%
Reserved for Future Years	-	0%	-	0%	-	0%
Total TriMet	400	1%	400	1%	-	0%
Oregon Workforce Partnership (1/1/24 - 12/31/26)	149	0%	111	0%	38	34%
Reserved for Future Years	(34)	0%	(34)	0%	0	0%
Total OWP	115	0%	77	0%	38	49%
Total Direct Competitive Federal Grants	6,304	18%	6,126	18%	179	3%
Total Federal Funding	14,857	43%	14,873	45%	(17)	0%

ITEM	Approved Mid-Year Budget PY25	% of Total	Original Budget PY25	% of Total	Increase (Decrease)	% Change
Non-Federal Funding						
State of Oregon						
State of Oregon - Work Experience	1,656	5%	1,550	5%	106	7%
State of Oregon - Industry Engagement	320	1%	299	1%	21	7%
State of Oregon - Local Sector Competitive Strategies	325	1%	304	1%	21	7%
State of Oregon - Maritime	395	1%	380	1%	15	4%
State of Oregon - OYEP	840	2%	875	3%	(35)	-4%
State of Oregon - Behavioral Health Grant	750	2%	750	2%	-	0%
Reserved for Future Years	(1,874)	-5%	(1,953)	-6%	79	-4%
Total State of Oregon	2,411	7%	2,206	7%	205	9%
State of Oregon - DHS SNAP 50/50	4,291	12%	3,333	10%	958	29%
Reserved for Future Years	(2,191)	-6%	(1,370)	-4%	(821)	60%
Total DHS SNAP 50/50	2,100	6%	1,963	6%	137	7%
State of Oregon Total	4,511	13%	4,169	13%	342	8%
Other Non-Federal Funding						
Prosper Portland	4,386	13%	4,495	14%	(109)	-2%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Prosper	4,386	13%	4,495	14%	(109)	-2%
Multnomah County	5,834	17%	4,865	15%	969	20%
Reserved for Future Years	(933)	-3%	(933)	-3%	-	0%
Total Multnomah County	4,901	14%	3,932	12%	969	25%
Washington County	861	2%	765	2%	96	13%
Reserved for Future Years	-	0%	-	0%	-	0%
Total Washington County	861	2%	765	2%	96	13%
Other local government units	3,113	9%	3,141	9%	(28)	-1%
Reserved for Future Years	(636)	-2%	(636)	-2%	0	0%
Total local government units	2,477	7%	2,505	8%	(28)	-1%
Private and foundation grants	321	1%	190	1%	131	69%
Summerworks & WEX	2,157	6%	1,841	6%	316	17%
Technology and other	423	1%	423	1%	0	0%
Other Non-Federal Total	15,526	44%	14,152	43%	1,375	10%
Total Non-Federal Funding	20,037	57%	18,320	55%	1,717	9%
TOTAL REVENUE	34,894	100%	33,194	100%	1,700	5%

ITEM	Approved Mid-Year Budget PY25	% of Total	Original Budget PY25	% of Total	Increase (Decrease)	% Change
EXPENSES						
COMMUNITY INVESTMENTS	27,447	79%	25,751	78%	1,696	7%
WSI Coordination & Administration						
Salaries & benefits	6,078	17%	6,165	19%	(87)	-1%
Professional services	620	2%	516	2%	104	20%
Outreach & communications	153	0%	153	0%	(0)	0%
Office	26	0%	33	0%	(7)	-20%
Insurance	40	0%	45	0%	(5)	-11%
Professional memberships	55	0%	55	0%	0	0%
Travel	41	0%	41	0%	0	0%
Training & development	58	0%	82	0%	(24)	-29%
Technology & communications	205	1%	187	1%	18	9%
Occupancy & equipment	171	0%	167	1%	4	2%
Subtotal WSI Coordination & Administration	7,447	21%	7,443	22%	3	0%
TOTAL EXPENSES	34,894	100%	33,194	100%	1,699	5%