work systems

The Portland Metro Workforce Development Board

PY26 APPROVED BUDGET - 07/09/2026

Fiscal Year - July 1, 2026 through June 30, 2027

In Thousands (000's)

ITEM	Approved Budget PY26	% of Total	Mid-Year Budget PY25	% of Total	Increase (Decrease) From Mid-Year PY25	% Change
PROJECTED REVENUE						
FEDERAL FUNDING						
WIOA						
WIOA : Regional Resource Allocation via Federal Formula						
Adult	2,098	7.2%	2,216	6.4%	(118)	-5.3%
Dislocated Workers	2,659	9.2%	2,619	7.5%	40	1.5%
Youth	2,730	9.4%	2,635	7.6%	95	3.6%
Administrative Cost Pool	878	3.0%	857	2.5%	21	2.5%
Rapid Response	281	1.0%	202	0.6%	79	39.3%
WIOA Discretionary Funds						
High Concentration of Eligible Youth	27	0.1%	24	0.1%	3	13.0%
TOTAL WIOA FUNDING	**8,674**	**29.9%**	**8,553**	**24.5%**	121	1.4%
COMPETITIVE FEDERAL GRANTS						
Direct Grants						
DOL OR ER DWG - Intel Layoffs	1,799	6.2%	500	1.4%	1,299	259.8%
DOE Solar	116	0.4%	-	0.0%	116	0.0%
Pass Through Grants						
Prosperity 10K/Future Ready 2 ARPA (HECC)	-	0.0%	2,548	7.3%	(2,548)	-100.0%
Workforce Navigator ARPA (HECC)	-	0.0%	698	2.0%	(698)	-100.0%
Quest DOL (HECC)	93	0.3%	966	2.8%	(873)	-90.4%
Mass Timber - DOC (Port of Portland)	95	0.3%	1,077	3.1%	(982)	-91.1%
LowNo Emissions - DOT (TriMet)	929	3.2%	400	1.1%	529	132.3%
Oregon Reentry - DOL (OWP)	76	0.3%	115	0.3%	(39)	-34.2%
TOTAL COMPETITIVE FEDERAL GRANTS	**3,108**	**10.7%**	**6,304**	**18.1%**	**(3,196)**	**-50.7%**
TOTAL FEDERAL FUNDING	**11,782**	**40.6%**	**14,857**	**42.6%**	**(3,075)**	**-20.7%**

STATE OF OREGON FUNDING						
Work Experience	858	3.0%	827	2.4%	31	3.7%
Industry Engagement	84	0.3%	220	0.6%	(136)	-61.6%
Local Sector Competitive Strategies	170	0.6%	163	0.5%	7	4.6%
Maritime	177	0.6%	75	0.2%	102	136.2%
OYEP	663	2.3%	543	1.6%	120	22.1%
Behavioral Health Grant	478	1.6%	583	1.7%	(105)	-17.9%
Youth Transitions	150	0.5%	38	0.1%	113	300.0%
SNAP 50/50	2,425	8.4%	2,100	6.0%	325	15.5%
TOTAL STATE OF OREGON FUNDING	**5,007**	**17.3%**	**4,549**	**13.0%**	**458**	**10.1%**

OTHER NON-FEDERAL FUNDING						
Prosper Portland	2,410	8.3%	4,386	12.6%	(1,976)	-45.0%
Multnomah County	4,689	16.2%	4,901	14.0%	(212)	-4.3%
Washington County	771	2.7%	861	2.5%	(90)	-10.5%
Other Local Government Units	1,930	6.7%	2,440	7.0%	(509)	-20.9%
Private and Foundation Grants	106	0.4%	321	0.9%	(215)	-66.9%
SummerWorks and WEX	1,551	5.3%	2,157	6.2%	(606)	-28.1%
Technology and Other	334	1.2%	423	1.2%	(89)	-21.1%
TOTAL OTHER NON-FEDERAL FUNDING	**11,792**	**40.6%**	**15,489**	**44.4%**	**(3,697)**	**-23.9%**

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GRANTS IN THE PIPELINE						
PNW Tech Hub - DOC	-	0.0%	-	0.0%	-	0.0%
NDWG - DOL #2	438	1.5%	-	0.0%	438	0.0%
NDWG - DOL - Mod to Original Grant Awarded	-	0.0%	-	0.0%	-	0.0%
City of Portland PCEF R4 (CRG Cycle 2026)	-	0.0%	-	0.0%	-	0.0%
Multnomah County Burnside Bridge	-	0.0%	-	0.0%	-	0.0%
Other	-	0.0%	-	0.0%	-	0.0%
TOTAL GRANTS IN THE PIPELINE	**438**	**1.5%**	**-**	**0.0%**	**438**	**0.0%**
TOTAL PROJECTED REVENUE	**29,019**	**100.0%**	**34,894**	**100.0%**	**(5,875)**	**-16.8%**

PROJECTED EXPENSES						
WSI COORDINATION AND ADMINISTRATION						
Salaries & benefits - excludes 5% merit pool	5,081	17.5%	6,078	17.4%	(997)	-16.4%
Professional services	359	1.2%	620	1.8%	(261)	-42.1%
Outreach & communications	133	0.5%	153	0.4%	(21)	-13.4%
Office	22	0.1%	26	0.1%	(4)	-13.9%
Insurance	42	0.1%	40	0.1%	2	6.0%
Professional memberships	52	0.2%	55	0.2%	(3)	-5.0%
Travel	41	0.1%	41	0.1%	-	0.0%
Training & development	49	0.2%	58	0.2%	(9)	-15.5%
Technology & communications	331	1.1%	205	0.6%	126	61.6%
Occupancy & equipment	387	1.3%	171	0.5%	216	126.6%
TOTAL WSI COORDINATION AND ADMINISTRATION	**6,498**	**22.4%**	**7,447**	**21.3%**	**(949)**	**-12.7%**

COMMUNITY INVESTMENTS	**22,521**	**77.6%**	**27,447**	**78.7%**	**(4,926)**	**-17.9%**
TOTAL PROJECTED EXPENSES	**29,019**	**100.0%**	**34,894**	**100.0%**	**(5,875)**	**-16.8%**