INVEST	INNOVATE	IMPACT
○ Focus on data to prioritize investments. ○ Optimize ROI through resource management. ○ Increase resources for workforce development.	○ Pursue practices & programs that can be scaled up. ○ Develop strategic partnerships. ○ Lead efforts that result in employment and advancement.	○ Mobilize opportunities that support industry sectors. ○ Foster development of career pathways. ○ Educate communities about workforce services available.

AGENDA

CONSORTIUM BOARD

Tillamook People's Utility District

Address: 1115 Pacific Ave, Tillamook, OR 97141

Zoom

Meeting ID: 886 3146 6180

Passcode: 794743

Computer: https://us02web.zoom.us/j/88631466180?pwd=dPu0bCLZlflcasfQTOw8JpAUTFvrDX.1

June 26, 2026 – 12:00-12:30 am

This meeting has been properly noticed and posted to the Northwest Oregon Works website for public posting in accordance with the Oregon Public Posting Laws.

This Agenda is also available at www.nworegonworks.org.

Those wishing to speak should sign the "Public Comment" sign-in sheet

1. **CALL TO ORDER, CONFIRMATION OF POSTING, and ROLL CALL**

2. **REVIEW and APPROVE AGENDA**
   Inclusion of any emergency items, or deletion of any items

3. **PUBLIC COMMENT SESSION**
   Please clearly state your name and address for the record. Each public comment will be limited to three (3) minutes at the Chair's discretion.

4. **CONSENT CALENDAR**
   - Accept Staff's recommendation to approve the Minutes of the March 31, 2026 Consortium Meeting.

5. **DISCUSSION AND POSSIBLE ACTION** –Jason Swain, NOW CFO
   Accept the Staff and Board Treasurer's recommendation to approve the forecasted PY26-27 Annual Budget (10 minutes)

6. **CHIEF LOCAL ELECTED OFFICIAL REPORT** – Pamela Wev, Commissioner

7. **EXECUTIVE DIRECTOR'S REPORT** – Heather DeSart, NOW Executive Director

8. **BOARD MEMBER COMMENTS** – Roundtable

9. **SECOND PUBLIC COMMENT SECTION**
   Please clearly state your name and address for the record. Each public comment will be limited to three (3) minutes at the Chair's discretion.

10. **ADJOURN**

Northwest Oregon Works meetings are open to the public and conform to Oregon Public Meetings Laws. A request for an interpreter for the hearing impaired or other accommodations for persons with disabilities, should be made at least 72 hours in advance of the meeting to our to our EO officer, Jason Swain at 541-921-7270 or jasons@nworegonworks.org.
TTY is available at 711 or (800) 735-2900.

MINUTES

NORTHWEST OREGON WORKS CONSORTIUM BOARD MEETING

March 31, 2026

Zoom

Consortium Present:
Pamela Wev, Clatsop County Commissioner; **Casey Garrett**, Columbia County Commissioner; **Gabe Shepherd,** Benton County Commissioner; **Paul Fournier**, Tillamook County Commissioner

Consortium Excused:
Casey Miller, Lincoln County Commissioner;

Staff Present:
Heather DeSart, Executive Director; **Brittney Lane**, Executive Assistant; **Niki Price,** Program Director;

1. **CALL TO ORDER, CONFIRMATION OF POSTING, and ROLL CALL**
   Chair Wev called the Meeting to order at 1:10pm.
   Chair Wev asked for confirmation of the public posting of the meeting; Ms. Lane confirmed; Roll Call taken, quorum was established.

2. **REVIEW and APPROVE AGENDA**
   Agenda required zero modifications.
   First: Casey Garret **SECOND: Gabe Shepherd** **MOTION CARRIED.**

3. **PUBLIC COMMENT SESSION**
   No public comment was made, no public was present.

4. **CONSENT CALENDAR**
   - Accept Staff's recommendation to approve the Minutes of the October 24, 2025 Joint Board and Consortium Meeting.

   MOTION: Paul Fournier **SECOND: Gabe Shepherd** **MOTION CARRIED.**

5. **DISCUSSION and POSSIBLE ACTION: CONSORTIUM BOARD**

   Accept Staff's recommendation to appoint the following (two) NOW Board Members – The terms of these Board Members will be March 31, 2026 thru April 1, 2029.

   - Corey Habiger – OED Representative – Oregon Employment Department
   - Remington Augustine – Business Representative – WCT Marine

   After a discussion about each of these nominees, both had the chance to introduce themselves and give a short summary of the work that they do and why they are interested in joining the Northwest Oregon Works Board of Directors. None of the Commissioners expressed any hesitation in appointing either of the candidates. After the introductions, both members were appointed unanimously.

   MOTION: Gabe Shepherd SECOND: Paul Fournier MOTION CARRIED.

6. **CHIEF LOCAL ELECTED OFFICIAL REPORT** – Pamela Wev, Commissioner

   Commissioner Wev talked about a Tour of Astoria and talked about how Clatsop County has expanded and grown and how much she would encourage her fellow Commissioners to see the expansion and new developments happening.

7. **EXECUTIVE DIRECTOR OFFICIAL REPORT** – Heather DeSart, Executive Director

   Heather introduced Niki Price, NOW's new Program Director and Niki spoke for a few minutes on her work history, how starting at NOW has been going, and her excitement to continue learning and be a part of the Workforce Development team.

8. **CONSORTIUM MEMBER COMMENTS** – Roundtable

   No comments were made.

9. **SECOND PUBLIC COMMENT SECTION**

   Please clearly state your name and address for the record. Each public comment will be limited to three (3) minutes at the Chair's discretion.

   No comments were made, as no public was in attendance.

10. **ADJOURN**

    Commissioner Wev adjourned the meeting at 1:21pm.

    The meeting was concluded, and the zoom call was closed and ended.

NOW Annual Budget
Program Year 26-27

Line #		Program Year July 2026 - June 2027				
		PY25-26 Carry Over	PY26-27 Awarded	ADJ	Total Funding	%
	Federal Funding					
1	DOL Workforce Innovative Opportunity Act (Youth)	139,543	774,688	-	914,231	20.5%
2	DOL Workforce Innovative Opportunity Act (Adult)	69,345	583,942	-	653,287	14.6%
3	DOL Workforce Innovative Opportunity Act (DW)	186,697	442,729	-	629,426	14.1%
4	DOL/HECC Apprenticeship Expansion	400,000	-	-	400,000	9.0%
5	DOL National Dislocated Workers	-	152,518	-	152,518	3.4%
6	DOL Rapid Response	30,908	40,500	-	71,408	1.6%
7	DOL Dislocated Worker Disaster Recovery	50,000	-	-	50,000	1.1%
8	DOL High Concentration Youth	18,888	10,000	-	28,888	0.6%
9	**Total Federal Funding**	895,381	2,004,377	-	**2,899,758**	**65%**
	State Funding					
10	HECC Oregon Youth Employment	293,196	-	-	293,196	6.6%
11	HECC Workforce Strategy Board Support	268,500	-	-	268,500	6.0%
12	ODE Youth Reengagement Opportunity	212,551	-	-	212,551	4.8%
13	HECC Work Experience	178,736	-	-	178,736	4.0%
14	HECC Maritime Workforce	143,405	-	-	143,405	3.2%
15	ODE Youth Development Reengagement	100,000	-	-	100,000	2.2%
16	HECC Industry Engagement	97,292	-	-	97,292	2.2%
17	**Total State Funding**	1,293,680	-	-	**1,293,680**	**29%**
	Local/Other Funding					
18	IHN HealthCare Supplement	210,004	-	-	210,004	4.7%
19	Unrestricted	61,000	-	-	61,000	1.4%
20	**Total Local Funding**	271,004	-	-	**271,004**	**6%**
21	**Total Funding**	**$ 2,460,064**	**$ 2,004,377**	**$ -**	**$ 4,464,441**	**100%**

		Budgeted Expenses	ADJ	Total Expenses	%
	Operating Payroll Expenses				
22	Wages	246,802	-	246,802	6.4%
23	Employee Health Insurance	29,339	-	29,339	0.8%
24	Payroll Taxes	23,360	-	23,360	0.6%
25	Employee Retirement Plan	14,808	-	14,808	0.4%
26	PTO	12,198	-	12,198	0.3%
27	**Total Operating Payroll Expenses**	326,507	-	**326,507**	**8.5%**
	Operating General Expenses				
28	Audit & Legal Services	36,500	-	36,500	0.9%
29	Memberships	31,000	-	31,000	0.8%
30	Travel	30,000	-	30,000	0.8%
31	Phone/Internet/Subscriptions	28,500	-	28,500	0.7%
32	Staff Training/Development	10,000	-	10,000	0.3%
33	Processing Fees	16,000	-	16,000	0.4%
34	Supplies/Postage/Meetings	15,000	-	15,000	0.4%
35	Professional Services	12,700	-	12,700	0.3%
36	Insurance	12,000	-	12,000	0.3%
37	Office Equipment/Software	7,300	-	7,300	0.2%
38	Office Lease	1,500	-	1,500	0.04%
39	Depreciation	-	-	-	0.0%
40	**Total Operating General Expenses**	200,500	-	**200,500**	**5%**
41	**Total Operating Expenses**	527,007	-	**527,007**	**14%**
	Program Payroll Expenses				
42	Wages	456,189	-	456,189	11.8%
43	Payroll Taxes	43,178	-	43,178	1.1%
44	Employee Health Insurance	32,695	-	32,695	0.8%
45	PTO	23,831	-	23,831	0.6%
46	Employee Retirement Plan	17,116	-	17,116	0.4%
47	**Total Program Payroll Expenses**	573,010	-	**573,010**	**15%**
	Program General Expenses				
48	Outreach Awards/Services	776,120	-	776,120	20.1%
49	Outreach General Expenses	83,542	-	83,542	2.2%
50	WSO Leases	58,823	-	58,823	1.5%
51	WSO Software	35,000	-	35,000	0.9%
52	WSO Shared Expenses	15,480	-	15,480	0.4%
53	WSO Business Services	12,000	-	12,000	0.3%
54	**Total Program General Expenses**	980,965	-	**980,965**	**25%**
	Program Subrecipient Expenses				
55	Workforce Innovation Opportunity Act	1,350,000	-	1,350,000	35.0%
56	Work Experience	152,370	-	152,370	3.9%
57	National Dislocated Workers	135,500		135,500	3.5%
58	Quest Dislocated Worker	50,000	-	50,000	1.3%
59	WIOA One Stop Operator	35,000	-	35,000	0.9%
60	High Concentration Youth	28,888	-	28,888	0.7%
61	WIOA Maritime	25,000	-	25,000	0.6%
62	**Total Subrecipient Expenses**	1,776,758	-	**1,776,758**	**46%**
63	**Total Program Expenses**	3,330,733	-	**3,330,733**	**86%**
64	**TOTAL EXPENSES**	**$ 3,857,740**	**$ -**	**$ 3,857,740**	
65	***NET FUNDING & EXPENSES***			**$ 606,702**	

Northwest Oregon Works

Post Office Box 140 Lincoln City, Oregon 97367 (541) 264-4033 • FAX (541) 648-5282

www.nworegonworks.org

Fiscal Year 2026-2027
Board Meeting June 26th 2026

Treasurer Officer
Todd Simmons
Tsimmons@tpud.org

Budget Summary

Northwest Oregon Works (NOW) was established on July 1, 2015, as an Oregon-based 501(c)(3) nonprofit. It serves five counties in Northwest Oregon: Benton, Clatsop, Columbia, Lincoln, and Tillamook. As a workforce development organization, NOW helps employers recruit and retain workers and supports individuals in finding employment. Its annual budget is designed to advance these goals.

Detailed Budget

This narrative provides additional detail on NOW's projected revenues and expenditures. As a nonprofit, NOW does not use proprietary or fiduciary funds such as the general, capital, and debt service funds common in state and local government accounting. Instead, the budget is organized by program, with each section outlining planned objectives and related revenues and expenses. The revenue section separates projected funding into federal, state, and local sources, helping board members evaluate funding levels and identify fundraising opportunities in lower-funded priority areas. Revenue is also divided between carryover funds and current-year awards to reflect contracts that span multiple years. The expenditure section is organized into three groups. The first covers NOW's internal operating costs, including wages and benefits for administrative staff. The second includes expenses for internally administered programs, such as program staff wages and benefits, consulting contracts, and direct costs for WorkSource centers, including rent and utilities. The third covers subawards to subrecipients, which typically make up the largest share of program costs because NOW primarily serves as a pass-through entity for federal grant funding.

Budget Variances

NOW's largest funding source is Workforce Innovation and Opportunity Act (WIOA) federal funding received through the State of Oregon. These funds are projected to account for 49% of NOW's total funding for PY26-27. Compared with PY25-26, NOW's awarded WIOA allocation increased by $351,150, a 24% increase.

NOW expects to carry over an estimated $2,460,000 from PY25-26 for use in PY26-27. Total revenue is projected at $4,464,000, down about $3 million from last year's $7,446,000. Total expenses are projected at $3,858,000, compared with $5,889,000 last year. Carryover into PY27-28 is projected at $547,000, down from $1,857,000 last year, largely due to the conclusion of biennium contracts during PY26-27. Of the carryover amount of 547,000, NOW has reserved $345,000 to cover operations and programs during July, August, and most of September if WIOA funding is delayed.

NOW currently has several grant proposals under review. The organization manages the full grant development process internally, including identifying opportunities, preparing applications, and submitting proposals, rather than relying on outside consultants.

Cost Percentages

Of projected PY26-27 expenditures, 14% is allocated to administrative operating costs, 40% to internal program costs, and 46% to subrecipient contract awards.

The projected PY26-27 programs and initiatives are as follows:

- Industry manufacturing collaboration
- Industry leisure & hospitality
- Industry maritime worker training
- Industry healthcare with an emphasis on behavioral health
- Other various workforce programs such as efforts to assist affected areas with disaster funds, enhance workforce services with outreach, and workforce initiatives under WIOA Title IB.

Additional details supporting the revenue and expenditure categories in NOW's proposed budget is available upon request from the Treasurer, Executive Director, or CFO.

DEPARTMENT OF LABOR (DOL)

WORKFORCE INNOVATION OPPORTUNITY ACT *(WIOA)*

- WIOA ADMIN funds are used for NOW's internal operational costs.

- WIOA ADULT funds are used for OJT's (On-the-Job-Training), ITA's (Individual Training Accounts), and Work Experience for adults aged 18 and up.

- WIOA YOUTH funds are used for career exploration, pre-employment training, re-engagement in education, comprehensive guidance and counseling, financial literacy, job search assistance, follow-up services, support services, tutoring, occupations skills training, contextualized education, leadership development, adult mentoring, work experience (summer employment opportunities, pre-apprenticeship programs, internships, job shadowing, and on-the-job training opportunities) for youth aged 16-24 (out-of-school youth) and 16-21 (in-school-youth) with a minimum of 75% of youth participants meeting out-of-school eligibility requirements.

- WIOA DISLOCATED WORKER (DW) funds are used for OJT's (On-the-Job Training), ITA's (Individual Training Accounts), and Work Experience for dislocated workers, aged 18 or older and meeting one of the following criteria:

    - General dislocation
    - Dislocation from facility closure/substantial layoff
    - Self-employed dislocation
    - Displaced homemaker
    - Dislocated separating military service members
    - Spouses of military service members

- WIOA HIGH CONCENTRATION OF YOUTH FUNDS (HCY) funds are used to provide additional assistance to local areas that have high concentrations of eligible youth.

- WIOA RAPID RESPONSE FUNDS (RR) in Oregon provide immediate assistance to workers and employers during layoffs or business closures, helping mitigate the impact on employees. This program offers services such as job search assistance, retraining, and access to unemployment benefits, while supporting businesses in managing workforce transitions effectively.

- WIOA DISLOCATED WORKER GRANT - QUEST FUNDS (DWG) support disaster recovery efforts by providing targeted workforce training and employment services in areas affected by natural disasters. These funds help individuals gain new skills, find employment opportunities, and assist in rebuilding efforts, fostering both economic recovery and community resilience.

- WIOA NATIONAL DISLOCATED WORKER GRANT (NDWG). A three-year grant providing immediate economic stabilization for the Intel layoffs. The purpose is to retain the talent that was laid off from Intel, facilitate quick re-entry into the labor market, provide career transition support, address barriers to employment and connect participants to quality jobs.

-

HIGHER EDUCATION CORRDINATING COMMISSION (HECC)

- BOARD SUPPORT WORKFORCE STRATEGIES (WFS) funds are used to provide financial resources to the grantee to assist with the general costs of running a Local Workforce Development Board (LWDB).

- INDUSTRY ENGAGEMENT (IE) funds support workforce development by fostering partnerships between businesses, education providers, and workforce organizations. These funds aim to address skill gaps and meet the evolving needs of industries by investing in training and upskilling workers to align with employer demand.

- WORK EXPERIENCE (WEX) funds provide individuals with short-term, practical job placements to help them gain hands-on experience and develop essential workplace skills. This program connects participants with employers, giving them the opportunity to build a strong work history and improve their chances of securing long-term employment.

- MARITIME WORKFORCE funds are dedicated to supporting the growth and sustainability of the maritime industry by addressing workforce needs. These funds focus on training and upskilling workers to meet industry demands, promoting career opportunities, and ensuring the long-term viability of Oregon's maritime sector.

- OREGON YOUTH EMPLOYMENT PROGRAM (OYEP) funds provide young people with meaningful work experience, skills training, and career exploration opportunities. This program focuses on preparing youth for the workforce by connecting them with local employers, fostering job readiness, and supporting long-term career development.

- UNRESTRICTED GENERAL funds are used to cover other NOW internal operating costs without program or timing restrictions.

OREGON DEPARTMENT OF EDUCATION (ODE)

- YOUTH DEVELOPMENT OPPORTUNITY funds support youth in continuing education/career journeys providing wraparound support for basic and educational needs with a focus on incentives for GED test completions, tuition costs for transitioning students from GED or high school education.

- YOUTH DEVELOPMENT REENGAGEMENT funds provide financial support to individuals seeking to transition into new careers or industries, particularly in high-demand fields. This grant helps cover the cost of education, training, and certifications, empowering individuals to gain the skills needed for sustainable, long-term employment.

INTERCOMMUNITY HEALTH NETWORK (IHN)

- Focuses on integrating behavioral health services with healthcare to provide comprehensive support for individuals facing mental health and substance use challenges. This program enhances access to coordinated care, connecting people with the resources they need to achieve overall well-being and improve their quality of life.