



2017 Budget/Work Program

*Board Adopted
December 15, 2016*

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PROJECT BUDGET COMPARISON YEARS 2016-2017

	<i>Description</i>	<i>2016</i>	<i>2017</i>	<i>Difference</i>
Member Services	Community Development & Information Services	\$19,500	\$17,500	(\$2,000)
	Medical Rate Stabilization Pool	\$0	\$13,000	\$13,000
	Intergovernmental Coordination	\$45,600	\$54,700	\$9,100
	Grant Research & Development	\$0	\$7,600	\$7,600
Transp	MPO Program	\$293,000	\$264,000	(\$29,000)
	Coordinated Human Services Plan	\$0	\$31,400	\$31,400
	RTPO Program	\$179,000	\$175,000	(\$4,000)
Economic Dev	Economic Development District Planning Grant	\$70,000	\$70,000	\$0
	Economic Development District Planning Grant Match	\$17,000	\$29,500	\$12,500
	Longview Revolving Loan Program	\$8,850	\$13,000	\$4,150
Regional Planning	Cowlitz County Pathways 2020	\$15,000	\$26,000	\$11,000
	Cowlitz County Housing First Implementation	\$135,000	\$0	(\$135,000)
	Cowlitz County Project Homeless Connect	\$6,800	\$0	(\$6,800)
	Cowlitz County Hazard Mitigation	\$0	\$10,000	\$10,000
	Longview Comprehensive Plan	\$108,500	\$70,000	(\$38,500)
Sml City Planning	Castle Rock Planning Assistance	\$26,000	\$28,000	\$2,000
	Rainier Planning Assistance	\$5,000	\$5,000	\$0
	Ilwaco Planning Assistance	\$25,000	\$25,000	\$0
Private	Kaiser - Cowlitz Active Living Planning Grant	\$104,500	\$125,000	\$20,500
Admin	General Administration	\$201,429	\$195,260	(\$6,169)
		<u>\$1,260,179</u>	<u>\$1,159,960</u>	<u>(\$100,219)</u>

REGIONAL PROGRAM & ADMINISTRATION BUDGET COMPARISON YEAR 2016-2017

<i>Description</i>	<i>Current 2016</i>	<i>2017</i>	<i>INCREASE/ (DECREASE)</i>
Community Development & Information Services	\$19,500	\$17,500	(\$2,000)
Medical Rate Stabilization Pool	\$0	\$13,000	\$13,000
Intergovernmental Coordination	\$45,600	\$54,700	\$9,100
Grant Research & Development	\$0	\$7,600	\$7,600
Economic Development District Planning Grant Match	\$17,000	\$29,500	\$12,500
Administration less OH	\$201,429	\$195,260	(\$6,169)
Total Regional Pgrms / Admin	\$283,529	\$317,560	\$34,031
FUNDED MEMBERSHIP DUES	\$250,529	\$255,539	\$5,010 2%
Costs Above Membership Dues	(\$33,000)	(\$62,021)	
Estimated Carry Forward (CF)	\$23,400	\$31,141	\$7,741
Estimated Vehicle Lease Capital	\$2,600	\$2,880	\$280
Medical Rate Stabilization Pool Wellness Funds	\$0	\$6,000	\$6,000
EDA Cash Match	\$7,000	\$22,000	\$15,000
	\$33,000	\$62,021	
FUNDING DISCREPANCY	\$0	\$0	

MEMBERSHIP FEES YEAR 2017

2017-2016 Comparison (Straight 1% Increase)

General Members	2017 Dues	% of General Membership	% of Total Regional Dues	2016 Dues	Increase / (Decrease)	% Increase / (Decrease)
Cowlitz Co	\$88,243	43.18%	34.43%	\$86,512	\$1,730	2.00%
Wahkiakum Co	\$5,313	2.60%	2.07%	\$5,209	\$104	2.00%
Longview, City of	\$69,809	34.16%	27.24%	\$68,440	\$1,369	2.00%
Kelso, City of	\$20,865	10.21%	8.14%	\$20,456	\$409	2.00%
Woodland, City of	\$11,485	5.62%	4.48%	\$11,260	\$225	2.00%
Castle Rock, City of	\$3,515	1.72%	1.37%	\$3,446	\$69	2.00%
Kalama, City of	\$3,965	1.94%	1.55%	\$3,887	\$78	2.00%
Cathlamet, Town of	\$1,164	0.57%	0.45%	\$1,142	\$23	2.00%
	\$204,359			\$200,352		
Special & Associate Members						
<i>% of Spec/Assc Membership</i>						
Group 1						
Cowlitz Co PUD	\$11,069	21.67%	4.32%	\$10,852	\$217	2.00%
Kalama, Port of	\$11,069	21.67%	4.32%	\$10,852	\$217	2.00%
Longview, Port of	\$11,069	21.67%	4.32%	\$10,852	\$217	2.00%
	\$33,208			\$32,557		
Group 2						
Beacon Hill Water & Sewer Dist.	\$2,554	5.00%	1.00%	\$2,504	\$50	2.00%
	\$2,554			\$2,504		
Group 3						
Kelso School District #458	\$1,419	2.78%	0.55%	\$1,391	\$28	2.00%
Longview School District #122	\$2,838	5.56%	1.11%	\$2,783	\$56	2.00%
Woodland, Port of	\$2,128	4.17%	0.83%	\$2,086	\$42	2.00%
	\$6,385			\$6,260		
Group 4						
Castle Rock School District #401	\$730	1.43%	0.28%	\$716	\$14	2.00%
Cowlitz 2 Fire & Rescue	\$730	1.43%	0.28%	\$716	\$14	2.00%
Cowlitz Co Fire District #5	\$730	1.43%	0.28%	\$716	\$14	2.00%
Kalama School District #402	\$730	1.43%	0.28%	\$716	\$14	2.00%
Wahkiakum Co District 1, Port of	\$730	1.43%	0.28%	\$716	\$14	2.00%
Woodland School District #404	\$730	1.43%	0.28%	\$716	\$14	2.00%
Unfunded (Whkm Co Dist 2, Port of)	\$730	1.43%	0.28%	\$716	\$14	2.00%
	\$5,109			\$5,009		
Group 5						
Cowlitz Co Economic Dev Cncl	\$547	1.07%	0.21%	\$537	\$11	2.00%
Longview Housing Authority	\$547	1.07%	0.21%	\$537	\$11	2.00%
Kelso-Longview Chamber	\$547	1.07%	0.21%	\$537	\$11	2.00%
Lower Columbia College	\$547	1.07%	0.21%	\$537	\$11	2.00%
Lower Columbia C.A.P.	\$547	1.07%	0.21%	\$537	\$11	2.00%
Wahkiakum Chamber of Commerce	\$547	1.07%	0.21%	\$537	\$11	2.00%
Rainier, Oregon	\$547	1.07%	0.21%	\$537	\$11	2.00%
	\$3,832			\$3,757		
Affiliate Members						
Battle Ground, City of	\$273	**	0.11%	\$268	**	2.00%
Camas, City of	\$273	**	0.11%	\$268	**	2.00%
Washougal, City of	\$273	**	0.11%	\$268	**	2.00%
	\$820			\$804		
TOTAL DUES	\$256,269			\$251,244		
TOTAL FUNDED DUES	\$255,539			\$250,529		
% General Members 80% to Special/Associate 20% <i>(** Affiliates not incl in 80/20 split)</i>						

ECONOMIC DEVELOPMENT DISTRICT FEES 2017

Projected Local Match Distribution

<i>Jurisdiction</i>	<i>Cash</i>	<i>In-kind</i>
Beacon Hill Water & Sewer District	\$53	\$0
Castle Rock School District	\$16	\$0
Castle Rock, City of	\$125	\$0
Chehalis, Port of	\$0	\$6,122
Cowlitz County	\$3,434	\$0
Cowlitz Economic Development Council	\$0	\$16,150
CWCOG (<i>Contributors TBD</i>)	\$15,000	\$0
IPAT	\$0	\$5,342
Kalama, City of	\$88	\$0
Kalama, Port of	\$83	\$1,147
Kelso School District	\$39	\$0
Kelso, City of	\$617	\$0
Longview School District	\$74	\$0
Longview, City of	\$1,921	\$6,322
Longview, Port of	\$343	\$5,563
Lower Columbia College	\$0	\$629
Wahkiakum Chamber	\$0	\$690
Wahkiakum Port District 1	\$0	\$1,714
Woodland School District	\$16	\$0
Woodland, City of	\$161	\$0
Woodland, Port of	\$30	\$0
<i>TOTAL MATCH</i>	\$22,000	\$43,679

METROPOLITAN PLANNING ORGANIZATION LKRATS 2017

Local Match Distribution Based On *Projected* 2017 MPO Expenditures

<i>Jurisdiction</i>	<i>%</i>	<i>Amount</i>
<i>Federal Highway Administration (FHWA) Match</i>	<i>25% of FHWA Funds</i>	
Longview, City of	52% of 25%	\$25,868
Cowlitz County	21% of 25%	\$10,447
Kelso, City of	19% of 25%	\$9,452
Longview, Port of	5% of 25%	\$2,488
Rainier, City of	3% of 25%	\$1,492
<i>TOTAL FHWA MATCH</i>		<u>\$49,747</u>
<i>Federal Transit Administration (FTA) Match</i>	<i>25% of FTA Funds</i>	
Cowlitz Transit Authority (CTA)	100% of 25%	\$8,902
<i>TOTAL FTA MATCH</i>		<u>\$8,902</u>
<i>TOTAL TRANSPORTATION MATCH</i>		<u>\$58,649</u>

PATHWAYS 2020 2017
Estimated Membership Contribution Distribution
(Contract Not Finalized)

<i>Jurisdiction</i>	<i>Amount</i>
Castle Rock, City of	\$410
Cowlitz County	\$10,347
Cowlitz PUD	\$750
Kalama, City of	\$465
Kalama, Port of	\$500
Kelso School District	\$750
Kelso, City of	\$2,433
Longview, City of	\$8,149
Longview, Port of	\$750
Longview School District	\$750
Lower Columbia C.A.P.	\$223
Lower Columbia College	\$223
Woodland, Port of	\$250
TOTAL MATCH	<u>\$26,000</u>

PROJECT BUDGET COMPARISON YEARS 2016-2017

	2016	Currently Funded FTE	2017	Funded FTE	INCREASE/ (DECREASE)
Salaries & Wages					
Executive Director	\$101,305	1.000	\$104,344	1.000	\$3,039
Planning Manager	\$79,291	1.000	\$0	0.000	(\$79,291)
Office Administrator	\$52,958	1.000	\$0	1.000	\$2,300
Business Administrator	\$0	1.000	\$55,258	1.000	\$2,300
Community Development Planner, III	\$58,576	1.000	\$59,602	1.000	\$1,026
Community Development Planner, II	\$47,265	1.000	\$48,694	1.000	\$1,429
Community Development Planner, P/T	\$2,779	0.060	\$3,289	0.050	\$510
Economic Development Planner, III	\$52,736	1.000	\$56,150	1.000	\$3,414
Transportation Planner III	\$54,780	1.000	\$56,436	1.000	\$1,656
Transportation Planner II	\$44,466	1.000	\$0	0.000	(\$44,466)
Admin Asst / HR	\$40,605	1.000	\$0	1.000	\$2,555
Admin Asst / HR / Clerk of the Board	\$0	1.000	\$43,160	1.000	\$2,555
Admin Asst / Finance	\$32,914	1.000	\$0	1.000	\$9,681
Admin Asst / Finance / Clerk of the Board	\$0	1.000	\$42,595	1.000	\$9,681
Project Asst P/T	\$14,500	0.460	\$10,824	0.340	(\$3,676)
<i>Subtotal</i>	<i>\$582,175</i>	<i>10.520</i>	<i>\$480,352</i>	<i>8.390</i>	(\$101,824)
Personnel Benefits					
Industrial Insurance	\$2,446		\$2,011		(\$435)
Medical & Life Insurance	\$116,628		\$84,310		(\$32,318)
Medicare	\$8,268		\$6,981		(\$1,288)
Retirement	\$63,466		\$53,336		(\$10,130)
Unemployment Compensation	\$20,000		\$20,000		\$0
Severance	\$10,000		\$10,000		\$0
Vacation Buyout Pool	\$2,543		\$1,063		(\$1,481)
Deferred Compensation	\$35,196		\$22,536		(\$12,660)
<i>Subtotal</i>	<i>\$258,548</i>		<i>\$200,235</i>		(\$58,312)
Supplies					
Office Supplies	\$8,040		\$8,000		(\$40)
Program Supplies	\$7,962		\$330		(\$7,632)
Small Tools & Minor Equipment	\$301		\$500		\$199
<i>Subtotal</i>	<i>\$16,303</i>		<i>\$8,830</i>		(\$7,473)

EXPENDITURE COMPARISON YEARS 2016-2017 (continued....)

	2016	2017	INCREASE/ (DECREASE)
Other Services & Charges			
Professional Services	\$175,258	\$228,100	\$52,842
Technology Services	\$35,500	\$43,385	\$7,885
Maintenance / Janitor	\$20,000	\$22,150	\$2,150
Advertising	\$1,450	\$5,750	\$4,300
Legal Services	\$7,100	\$8,500	\$1,400
Accounting/Auditing Services	\$14,200	\$3,600	(\$10,600)
Communications	\$6,500	\$5,800	(\$700)
Postage	\$570	\$550	(\$20)
Travel	\$12,100	\$16,400	\$4,300
Operating Rentals & Leases	\$3,100	\$1,020	(\$2,080)
Insurance	\$7,000	\$6,105	(\$895)
Dues & Memberships	\$6,700	\$7,870	\$1,170
Registrations & Fees	\$7,875	\$11,850	\$3,975
Subscriptions	\$8,050	\$5,685	(\$2,365)
Printing & Photocopying	\$1,450	\$8,140	\$6,690
<i>Subtotal</i>	<i>\$306,853</i>	<i>\$374,905</i>	<i>\$68,052</i>
Intergovernmental Services			
Intergovt Pass-Thru	\$60,000	\$60,000	\$0
<i>Subtotal</i>	<i>\$60,000</i>	<i>\$60,000</i>	<i>\$0</i>
Capital Outlay			
Machinery & Equipment	\$16,750	\$7,800	(\$8,950)
Technology - Hardware	\$750	\$6,000	\$5,250
<i>Subtotal</i>	<i>\$17,500</i>	<i>\$13,800</i>	<i>(\$3,700)</i>
Debt Services			
Capital Leases	\$2,600	\$2,900	\$300
Technology Leases	\$6,200	\$6,200	\$0
Equipment Leases	\$10,000	\$12,737	\$2,737
<i>Subtotal</i>	<i>\$18,800</i>	<i>\$21,837</i>	<i>\$3,037</i>
TOTAL EXPENSES	<u>\$1,260,179</u>	<u>\$1,159,960</u>	<u>(\$100,219)</u> -8.6%

REVENUE COMPARISON YEARS 2016-2017

	2016	2017	INCREASE/ (DECREASE)
Direct Federal Grants			
Direct Federal Grants	\$70,000	\$70,000	\$0
Indirect Federal Grants	\$243,250	\$254,850	\$11,600
State Grants	\$179,000	\$175,440	(\$3,560)
Private Grants	\$104,500	\$0	(\$104,500)
Intergovernmental Service Agreements			
Regional Dues	\$250,529	\$255,539	\$5,010
Carry Forward - FB	\$23,400	\$31,141	\$7,741
Carry Forward - Kaiser	\$0	\$120,000	\$120,000
Grant Match	\$65,600	\$80,110	\$14,510
Regional Planning	\$267,900	\$106,000	(\$161,900)
Sml City Planning	\$56,000	\$58,000	\$2,000
Goods & Services	\$0	\$8,880	\$8,880
TOTAL REVENUES	<u>\$1,260,179</u>	<u>\$1,159,960</u>	<u>(\$100,219)</u> -8.6%
Reserve Funds	<u>\$150,000</u>	<u>\$150,000</u>	

*Numbers shown are rounded to the nearest dollar

2017 Staff

Position

Executive Director

Business Administrator

Community Development Planner III

Community Development Planner III, P/T

Community Development Planner II/GIS

Transportation Planner III

Administrative Assistant/HR

Project Assistant

Employee

William Fashing

Anisa Kisamore

Deborah Johnson

Don Mathison

Sam Rubin

Judith Donovan

Rachelle Nugent

Chalaina Kroll

Membership Services

Community Development

The Community Development program serves CWCOG members in various ways including assisting with local neighborhood and community revitalization needs (direct services excluded), providing staff support to the Regional Housing Advisory Committee, supporting dissemination and understanding of Census products, and providing staff support for local Census activities. As part of the regional planning programs, these services are paid for by membership dues and represent part of the services they receive for their membership.

Staff regularly fulfills requests for housing and community development information from government agencies, developers, students, consultants, realtors, chambers of commerce, and other civic groups. They provide staffing and informational support to the Housing Advisory Committee, the only active public and private sector forum that discusses and helps resolve housing issues on a regional basis.

CWCOG continues to maintain a Geographic Information System (GIS) in order to provide agency members and the public with maps and data suitable for displays or use in publications. Under this, service staff also provides visual and analytical analysis for use in plan development or policies, as well as, processing data compiled by federal and state agencies to make it available for local and regional project use.

This program ensures that current digital data and mapping is available to all members. The Information Services Center maximizes availability and quality of information resources and minimizes agency duplication. CWCOG provides GIS analysis aide to local governments by providing tools to evaluate regional policy and project impacts.

Budget

Salaries & Wages / FTE = 0.22	11,998
Benefits	5,285
Other Services & Charges	217
Project Total:	\$17,500

Funding Support

Funding Support is a support service requested by and provided to CWCOG members to aid in locating or identifying funding sources that can support and benefit future or on-going member projects. Services can include date research, analysis, and writing for the purposes applying for and securing additional funding. As part of the regional planning programs, this service is paid for by membership dues and represents part of the services they can receive for their membership.

Budget

Salaries & Wages / FTE = 0.09	5,868
Benefits	1,722
Other Services & Charges	10
Project Total:	\$7,600

Intergovernmental Coordination

The Intergovernmental Coordination program is the member service that maintains and facilitates forums for regional problem solving and decision making. Issues important to the region are identified, developed, addressed, and, when appropriate, moved forward to state and federal agencies, organizations, and individuals in an attempt to resolve issues for the benefit of the region. These benefits accrue to member governments and to the general public by increasing efficiency, minimizing duplication of services, encouraging cost sharing, and economies of scale.

CWCOG staff act as liaisons in order to foster coordination among agency members, state and federal agencies, and regional councils around the state on a wide variety of issues. Forums such as the Regional Councils of Washington, National Association of Regional Councils, or locally, the Cowlitz-Wahkiakum Council of Governments (CWCOG) Board or Regional Information Forums (RIFs), as well as other associations and intergovernmental agencies discuss issues of regional significance with the goal of enhancing knowledge, cooperation, and coordination.

Under this program, staff support the regular and special meetings of the CWCOG, Executive Committee, and other agency committees, and pursue cooperative regional programs and opportunities, as well as administering the Cowlitz-Wahkiakum intergovernmental review process.

Budget

Salaries & Wages / FTE = 0.37	38,527
Benefits	12,614
Travel & Training	2,450
Other Services & Charges	1,109
Project Total:	\$54,700

Medical Insurance Rate Stabilization Pool (MIRSP)

The Cowlitz-Wahkiakum MIRSP is a recognized risk pool based on the combined size of the participating members. The pool consists of CWCOG members who have entered into the MIRSP inter-local agreement. The Medical Rate Stabilization Committee is charged with guiding the Medical Rate Stabilization Program and reporting to the CWCOG Board and governing bodies of participating jurisdictions the projected direction of medical insurance programs and future premiums.

The member service program also includes the Southwest Washington Wellness Committee; a committee that designs and recommends wellness activities and programs to promote healthy life choices in order to improve overall employee health and bring stability to the rating factors that establish the annual medical premiums for participating agencies.

Funding for this service is provided by member dues from participating agencies and Wellness Program dollars derived from participating Kaiser Permanente members.

Budget

Salaries & Wages / FTE = 0.10	4,809
Benefits	2,180
Contracts	6,000
Other Services & Charges	11
Project Total:	\$13,000

Transportation

Metropolitan & Regional Transportation Programs

The CWCOG, through its regional transportation program, is charged with identifying, prioritizing, planning, and implementing transportation improvements, as well as resolving transportation issues within the Longview-Kelso-Rainier Metropolitan Planning Organization (MPO). As the MPO, it also serves as the lead agency for the five-county Southwest Washington Regional Transportation Planning Organization (SWRTPO) that effectively addresses the transportation needs of its local governments.

Metropolitan & Regional Transportation Plan (M/RTP) – The M/RTP is a 20-30-year look into the future that covers the metropolitan area as well as the five-county SWRTPO area. The M/RTP is written as one document and seeks to envision long-term transportation needs for the region.

Regional Transportation Improvement Program (RTIP) – The RTIP is a compilation of the first four years of the six-year Transportation Improvement Programs (TIPs) from local jurisdictions throughout our five-county region. This document includes a listing of all federally funded projects in the region, and a number of projects funded by means other than federal funds. This program is fiscally constrained to those projects that are likely to be completed during the term of the plan.

Unified Planning Work Program (UPWP) – The UPWP is an annual listing of the MPO's planning work projects to be completed, and is reviewed and approved by the Cowlitz Technical Advisory Committee, the CWCOG Board, and the WSDOT.

All general and affected special purpose local governments are represented on the MPO and SWRTPO committees. The policy boards represent diverse interests throughout the region, including special purpose governments, major employers, special transportation users, and others as appropriate. The technical advisory committees consist of staff from the participating jurisdictions, WSDOT, and ODOT.

Regional and urban area transportation planning allows for the development of a balanced transportation system that enhances mobility for all people, goods, and services. The Transportation Program helps aid regional partners in identifying alternative funding sources, compiling regional data for use in traffic analysis, communicating legislative information, and partnering across jurisdictional lines for greater coordination and efficiency.

Budget

Metropolitan & Regional Transportation Programs

Salaries & Wages / FTE = 2.39	133,075
Benefits	49,229
Supplies	250
Travel & Training	7,900
Contracts	69,880
Intergovernmental Services	60,000
Other Services & Charges	12,206
Overhead & Administration	106,460
Project Total:	\$439,000

BudgetCoordinated Human Services Plan

Salaries & Wages / FTE = 0.28	15,549
Benefits	2,994
Travel & Training	200
Other Services & Charges	218
Overhead & Administration	12,439
Project Total:	\$31,400

Economic Development

Economic Development Program

Economic development refers to the sustained, concerted effort of policymakers, community leaders, and citizens to promote the economic health and standard of living for a specific city, area, or region. This process includes activities such as attracting new business and industry, providing services to stabilize and improve existing businesses, and pursuing improvements to public and private infrastructure needed to support area residents and businesses. The overall goal is to support job creation efforts to provide stable employment, sustainable wages, and tax revenues for public services and facilities while continuing to improve the overall quality of place in the region.

Within the Economic Development Program, the CWCOG collaborates with local governments, economic development councils, non-profit agencies, and the various communities to address issues and resources needed to advance the region's economic condition and strengthen its competitive advantages. CWCOG staff conducts research and monitors trends within the region, generating a variety of data, information, grant opportunities, and resources on behalf of local jurisdictions, businesses, and the public.

The CWCOG is responsible for developing and updating a Comprehensive Economic Development Strategy (CEDS), which identifies the public infrastructure, projects, and programs needed to support economic development. The CEDS outlines strategies for improvement in various business and job sectors of the region and identifies trends, indicators, and projects that address the region's economic development goals. The planning process also provides local governments with the necessary link to the Federal Economic Development Administration and various state and federal agencies that can provide technical assistance and funding for projects and programs that enhance diversification.

In collaboration with the Economic Development District (EDD) board, CWCOG staff coordinates the activities of the district and facilitates the development and implementation of the CEDS plan along with other identified work tasks.

Budget

Economic Development District Planning Grant

Salaries & Wages / FTE = 0.46	33,903
Benefits	8,953
Other Services & Charges	22
Overhead & Administration	27,122
Project Total:	\$70,000

Budget

Economic Development District Planning Grant Match

Salaries & Wages / FTE = 0.38	20,189
Benefits	4,804
Supplies	80
Travel & Training	2,200
Other Services & Charges	2,227
Project Total:	\$29,500

Longview Revolving Loan Program

The CWCOCG and the City of Longview partner on the Longview Revolving Loan Fund (RLF). The program, funded through the Department of Economic Development Administration and matched with cash by the City of Longview, provides financing for businesses and industries which have difficulty obtaining conventional financing due to problems such as insufficient cash flow to cover debt service and lack of equity. To qualify, applicants must show that new jobs will be developed and/or existing jobs retained.

Appropriate coordination will be facilitated between the City of Longview, the Loan Administration Board, the lending institution or contractor chosen to administer and service individual loans, and appropriate community and economic development organizations. The program will be coordinated with and adhere to federal EDA requirements.

Budget

Salaries & Wages / FTE = 0.03	2,776
Benefits	966
Contracts	7,000
Other Services & Charges	37
Overhead & Administration	2,221
Project Total:	\$13,000

Regional Planning

Cowlitz County Pathways 2020

For the purposes of supporting economic and strategic planning for members of the CWCOG, Pathways 2020, through collection, publication, and distribution of community data identifies local public health disparities, trends, needs, and gaps in services and publishes them in a bi-annual Community Report Card.

Research and preparation of the Community Report Card requires a significant degree of communication and coordination with a wide range of local governments, agencies, non-profits, service groups, and interested citizens. The same is required for the data publications for the cities and the development of data tables presented through the Pathways web page.

These projects have immediate to long-term contributions and benefits to the economic and social health and welfare of the region. The collaboration and coordination needed to accomplish the tasks will create improved dissemination of available information, leading to enhanced decision making by a variety of local elected and staff officials whose organizations are members of the CWCOG.

Budget

Contracts

	26,000
Project Total:	\$26,000

Hazard Mitigation

The Cowlitz-County Hazard Mitigation Plan is required to be updated every five years to that, at a minimum, it meets the requirements of Public Law 106-390, the Disaster Mitigation Act of 2000, and in accordance with 44 CFR Section 201.6. The process includes review and support by local governments, citizens, and businesses within the Cowlitz County region and is adopted and approved by the Washington State Emergency Management Division and the Federal Emergency Management Agency (FEMA) in order for affected local governments to be eligible for future Hazard Mitigation Grant Program funds.

The work is by contractual agreement with the Cowlitz County Department of Emergency Management (DEM) who is charged with updating the plan. This is the third such update the CWCOG has collaborated with Cowlitz County DEM to complete. A Hazard Mitigation Plan (HMP) is created to protect the health, safety, and economic interests of residents by reducing the impacts of natural hazards through mitigation planning, awareness, and implementation of mitigation alternatives. Hazard mitigation is any action taken to permanently eliminate or reduce the long-term risk to human life and property from natural hazards. It is an essential element of emergency management along with preparedness, response and recovery.

The CWCOG will provide leadership and support to DEM in the update of local Hazard Mitigation Plans within the County.

Budget

Salaries & Wages / FTE = 0.08

4,768

Benefits

1,399

Other Services & Charges

18

Overhead & Administration

3,815

Project Total:	\$10,000
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Longview Comprehensive Plan

The City of Longview has entered into a short-term contract for the update of their Comprehensive Plan. Services include the development and implementation of a Public Participation Plan, conducting a land use inventory of all commercial, industrial, and residential properties with a 20-year projection of population and land use needs, providing an update to background information presented in the previous Comprehensive Plan, and development of a complete, updated Comprehensive Plan document and Future Land Use Map.

Comprehensive Plans are typically updated by cities and counties every five to ten years, as a best practice. The Comprehensive Plan development and updates for the membership is a core function of the CWCOG.

Budget

Salaries & Wages / FTE = 0.38	22,124
Benefits	6,508
Contracts	23,500
Other Services & Charges	168
Overhead & Administration	17,700
Project Total:	\$70,000

Small City Planning

Local Planning Assistance

CWCOG staff facilitates many aspects of the planning process, including research, writing, and production of long-range planning documents. These documents set the course for local and regional growth in order to create thriving, livable communities. Once a plan is completed or updated, a jurisdiction may become eligible to compete for federal or state grants to assist with construction and system improvements identified in these plans.

All communities require codes, permits, and regulations in order to meet federal and state requirements, to implement comprehensive plans and conduct business in a fair, consistent fashion. It is sometimes impossible for smaller jurisdictions to keep up with the ever-changing laws that apply to their community. CWCOG staff specializes in these areas to aid local jurisdictions in meeting new or amended statutes.

CWCOG staff is available to help identify sources of funds for most any type of community improvement project. Staff can help tap into these resources by matching community needs with appropriate potential funding sources. CWCOG staff will regularly consult with city and county agencies and departments (health, building, legal, engineering, planning), utilities, appropriate state and federal agencies, and private interests affected by land use proposals.

Staff assistance ensures that current planning procedures are followed and implemented in a smooth, coordinated manner to the benefit of the local government, applicant, and the public. This approach provides a thorough analysis of each development proposal and ensures that planning commission and council decisions are consistent and made with all of the facts and circumstances. Finally, staff assistance ensures uniform use and enforcement of community comprehensive plans, codes, and ordinances.

Budget – Castle Rock

Salaries & Wages – Castle Rock / FTE = 0.26	15,596
Benefits	4,601
Other Services & Charges	5
Overhead & Administration	7,798
Project Total:	\$28,000

Budget – Rainier

Salaries & Wages – Rainier / FTE = 0.05	3,289
Benefits	59
Other Services & Charges	8
Overhead & Administration	1,644
Project Total:	\$5,000

Budget – Ilwaco

Salaries & Wages – Rainier / FTE = 0.26	13,643
Benefits	4,524
Other Services & Charges	12
Overhead & Administration	6,821
Project Total:	\$25,000

Private Entity Contractual Services

Kaiser – Cowlitz Active Living Planning Grant

Kaiser Permanente Community Fund provided grant funding to CWCOG to identify opportunities for improving the built environment to achieve healthier outcomes in our county. The intent was to bring planners, public health professionals, and the community together to discuss opportunities and strategies to include health and physical activity goals within local and regional planning processes. The premise is that health impacts are typically not considered within local and regional planning efforts despite increasing recognition that investment decisions and strategies resulting from this process can have significant positive impacts on health and quality of place.

This project provided a suite of planning tools and products, as well as successful case studies that can be used to develop options when updating local plans and development codes, and evaluating project proposals that impact the built environment.

The 2017 budget reflects the final stages of this project and will close mid-year.

Budget

Salaries & Wages / FTE = 0.14	9,479
Benefits	2,935
Travel & Training	9,000
Contracts	101,800
Other Services & Charges	506
Overhead & Administration	1,280
Project Total:	\$125,000

Administration

General Administration

General Administration encompasses activities and costs that can be applied equally across all programs and fit the formula for calculating annual indirect rates. Expenditures can include costs such as severance and special retirement payments; contracts for legal, audit, and IT services; communications (phone, internet), supplies, rent, capital purchases, maintenance, subscriptions, insurance, and legal. These administrative expenses are not considered to be end products. Their purpose is to facilitate the success of programs and products undertaken by the CWCOG.

The benefits derived from this work program extend to member agencies and the general public as they are essential to maintaining a strong, viable agency by providing quality control of its many projects and maintaining fiscal records in accordance with federal, state, and local regulations, as well as internal policies.

Budget

Salaries & Wages / FTE = 2.89	144,759
Benefits	91,463
Supplies	8,500
Travel & Training	6,500
Contracts	71,555
Capital/Leases	35,637
Other Services & Charges	24,146
Overhead & Administration Offset	(187,300)
Project Total:	\$195,260