



2016 Budget/Work Program

*Board Adopted
December 17, 2015*

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PROJECT BUDGET COMPARISON YEARS 2016-2015

| | <i>Project</i> | <i>Description</i> | <i>2016</i> | <i>2015</i> | <i>Difference</i> |
|---------------------------------------|---------------------------------------|-----------------------------------------------|--------------------|--------------------|-------------------|
| Regional | 003 | Community Development & Information Services | \$19,500 | \$19,750 | (\$250) |
| | 004 | Comprehensive Economic Development Strategies | \$17,000 | \$7,000 | \$10,000 |
| Admin | 007 | Intergovernmental Coordination | \$45,600 | \$44,500 | \$1,100 |
| | 999 | General Administration | \$201,429 | \$216,798 | (\$15,369) |
| Transportation | 021 | MPO Program | \$293,000 | \$225,000 | \$68,000 |
| | 025 | Coordinated Human Services Plan | \$0 | \$58,000 | (\$58,000) |
| | 026 | RTPO Program | \$179,000 | \$175,500 | \$3,500 |
| Contracts & Grants | 141 | Cowlitz County Pathways 2020 | \$15,000 | \$31,830 | (\$16,830) |
| | 142 | Cowlitz County Housing First Implementation | \$135,000 | \$151,000 | (\$16,000) |
| | 143 | Cowlitz County Boundary Review Board | \$0 | \$6,745 | (\$6,745) |
| | 144 | Cowlitz County Project Homeless Connect | \$6,800 | \$0 | \$6,800 |
| | 233 | Kaiser - Cowlitz Active Living Planning Grant | \$104,500 | \$85,000 | \$19,500 |
| | 349 | Longview Revolving Loan Program | \$8,850 | \$9,000 | (\$150) |
| | 350 | Longview Comprehensive Plan | \$108,500 | \$0 | \$108,500 |
| | 866 | Fire & Ice Scenic Loop Study | \$0 | \$26,000 | (\$26,000) |
| 869 | Economic Development District Program | \$70,000 | \$70,000 | \$0 | |
| Plan Asst | 980 | Castle Rock Planning Assistance | \$26,000 | \$28,000 | (\$2,000) |
| | 984 | Kalama Planning Assistance | \$0 | \$20,000 | (\$20,000) |
| | 988 | Rainier Planning Assistance | \$5,000 | \$5,000 | \$0 |
| | 988 | Ilwaco Planning Assistance | \$25,000 | \$0 | \$25,000 |
| TOTAL PROJECT BUDGETS | | | \$1,260,179 | \$1,179,123 | \$81,056 |

REGIONAL PROGRAM & ADMINISTRATION BUDGET COMPARISON YEAR 2016-2015

| <i>Prj</i> | <i>Description</i> | <i>Current 2016</i> | <i>Current 2015</i> | <i>INCREASE/ (DECREASE)</i> | |
|-------------------------------|-----------------------------------------------|---------------------|---------------------|---------------------------------|-----------|
| 003 | Community Development & Information Services | 19,500 | 19,750 | (250) | |
| 004 | Comprehensive Economic Development Strategies | 17,000 | 7,000 | 10,000 | |
| 007 | Intergovernmental Coordination | 45,600 | 44,500 | 1,100 | |
| 999 | Administration less OH | 201,429 | 216,798 | (15,369) | * |
| | Total Regional Pgrms / Admin | <u>283,529</u> | <u>288,048</u> | <u>(4,519)</u> | |
| FUNDED MEMBERSHIP DUES | | 250,529 | 248,048 | | 1% |
| | Costs Above Membership Dues | (33,000) | (40,000) | | |
| 999 | Estimated Carry Forward | 23,400 | 33,000 | | |
| 999 | Estimated Vehicle Lease Capital | 2,600 | 0 | | |
| 004 | EDA Cash Match | <u>7,000</u> | <u>7,000</u> | | |
| | | <u>33,000</u> | <u>40,000</u> | | |
| FUNDING DISCREPANCY | | 0 | 0 | | |

MEMBERSHIP FEES YEAR 2016
2016-2015 Comparison (Straight 1% Increase)

| General Members | Val-Pop-Tax Formula | *2016 Dues | % of General Membership | % of Total Regional Dues | *2015 Dues | Increase / (Decrease) | % Increase / (Decrease) |
|----------------------------------------|---------------------------|-----------------------|------------------------------------------|-----------------------------------------|-----------------------|----------------------------------|------------------------------------|
| Cowlitz Co | 43.56% of 80% | 86,512 | 43.18% | 34.43% | 85,656 | 848.08 | 1.00% |
| Wahkiakum Co | 2.74% of 80% | 5,209 | 2.60% | 2.07% | 5,158 | 51.07 | 1.00% |
| Longview, City of | 33.55% of 80% | 68,440 | 34.16% | 27.24% | 67,763 | 670.92 | 1.00% |
| Kelso, City of | 9.85% of 80% | 20,456 | 10.21% | 8.14% | 20,253 | 200.53 | 1.00% |
| Woodland, City of | 6.00% of 80% | 11,260 | 5.62% | 4.48% | 11,149 | 110.38 | 1.00% |
| Castle Rock, City of | 1.81% of 80% | 3,446 | 1.72% | 1.37% | 3,412 | 33.78 | 1.00% |
| Kalama, City of | 2.01% of 80% | 3,887 | 1.94% | 1.55% | 3,848 | 38.10 | 1.00% |
| Cathlamet, Town of | 0.48% of 80% | 1,142 | 0.57% | 0.45% | 1,130 | 11.19 | 1.00% |
| | | 200,352 | | | 198,369 | | |
| Special & Associate Members | % of Spec/Assc Members | | % of Spec/Assc Membership | | | | |
| Group 1 | | | | | | | |
| Cowlitz Co PUD | 13%/3 | 10,852 | 21.67% | 4.32% | 10,745 | 106.39 | 1.00% |
| Kalama, Port of | 13%/3 | 10,852 | 21.67% | 4.32% | 10,745 | 106.39 | 1.00% |
| Longview, Port of | 13%/3 | 10,852 | 21.67% | 4.32% | 10,745 | 106.39 | 1.00% |
| | | 32,556 | | | 32,235 | | |
| Group 2 | | | | | | | |
| Beacon Hill Water & Sewer Dist. | 1.00% | 2,504 | 5.00% | 1.00% | 2,480 | 24.55 | 1.00% |
| | | 2,504 | | | 2,480 | | |
| Group 3 | | | | | | | |
| Kelso School District #458 | 22.22% of 2.5% | 1,391 | 2.78% | 0.55% | 1,377 | 13.64 | 1.00% |
| Longview School District #122 | 44.44% of 2.5% | 2,783 | 5.56% | 1.11% | 2,755 | 27.28 | 1.00% |
| Woodland, Port of | 33.33% of 2.5% | 2,086 | 4.17% | 0.83% | 2,066 | 20.45 | 1.00% |
| | | 6,260 | | | 6,198 | | |
| Group 4 | | | | | | | |
| Castle Rock School District #401 | 2%/7 | 716 | 1.43% | 0.28% | 709 | 7.01 | 1.00% |
| Cowlitz 2 Fire & Rescue | 2%/7 | 716 | 1.43% | 0.28% | 709 | 7.01 | 1.00% |
| Cowlitz Co Fire District #5 | 2%/7 | 716 | 1.43% | 0.28% | 709 | 7.01 | 1.00% |
| Kalama School District #402 | 2%/7 | 716 | 1.43% | 0.28% | 709 | 7.01 | 1.00% |
| Wahkiakum Co Port District #1 | 2%/7 | 716 | 1.43% | 0.28% | 709 | 7.01 | 1.00% |
| Woodland School District #404 | 2%/7 | 716 | 1.43% | 0.28% | 709 | 7.01 | 1.00% |
| Unfunded (Wahk Co Port Dist 2) | 2%/7 | 716 | 1.43% | 0.28% | 709 | 7.01 | 1.00% |
| | | 5,012 | | | 4,963 | | |
| Group 5 | | | | | | | |
| Cowlitz Economic Dev Council | 1.5%/7 | 537 | 1.07% | 0.21% | 531 | 5.26 | 1.00% |
| Longview Housing Authority | 1.5%/7 | 537 | 1.07% | 0.21% | 531 | 5.26 | 1.00% |
| Kelso-Longview Chamber | 1.5%/7 | 537 | 1.07% | 0.21% | 531 | 5.26 | 1.00% |
| Lower Columbia College | 1.5%/7 | 537 | 1.07% | 0.21% | 531 | 5.26 | 1.00% |
| Lower Columbia CAP | 1.5%/7 | 537 | 1.07% | 0.21% | 531 | 5.26 | 1.00% |
| Wahk. Chamber of Commerce | 1.5%/7 | 537 | 1.07% | 0.21% | 531 | 5.26 | 1.00% |
| Rainier, Oregon | 1.5%/7 | 537 | 1.07% | 0.21% | 531 | 5.26 | 1.00% |
| | | 3,757 | | | 3,717 | | |
| Affiliate Members | | | | | | | |
| Battle Ground, City of | | 268 | ** | 0.11% | 265 | ** | 1.00% |
| Camas, City of | | 268 | ** | 0.11% | 265 | ** | 1.00% |
| Washougal, City of | | 268 | ** | 0.11% | 265 | ** | 1.00% |
| | | 804 | | | 795 | | |
| TOTAL DUES | | 251,244 | | | 248,757 | | |
| TOTAL FUNDED DUES | | 250,529 | | | 248,048 | | |

% General Members 80%
to Special/Associate 20%
(**Affiliates not included in 80/20 split)

EXPENDITURE COMPARISON YEARS 2016-2015

| | <i>Draft 2016</i> | <i>Currently Funded FTE</i> | <i>Funded 2015</i> | <i>Funded FTE</i> | <i>INCREASE/ (DECREASE)</i> |
|-----------------------------------------|-------------------|---------------------------------|--------------------|-------------------|---------------------------------|
| Salaries & Wages | | | | | |
| Executive Director | 101,305 | 1.000 | 97,991 | 1.000 | 3,314 |
| Planning Manager | 79,291 | 1.000 | 79,291 | 1.000 | 0 |
| Office Administrator | 52,958 | 1.000 | 51,416 | 1.000 | 1,542 |
| Community Development Planner, II | 52,736 | 1.000 | 52,563 | 1.000 | 173 |
| Community Development Planner, I/II | 47,265 | 1.000 | 44,246 | 1.000 | 3,019 |
| Community Development Planner, P/T | 2,779 | 0.060 | 4,560 | 0.600 | (1,781) |
| Economic Development Planner, III | 58,576 | 1.000 | 0 | 0.000 | 58,576 |
| Economic Development Planner, III | 0 | 0.000 | 59,435 | 1.000 | (59,435) |
| Transportation Planner III | 54,780 | 1.000 | 52,368 | 1.000 | 2,412 |
| Transportation Planner II | 44,466 | 1.000 | 0 | 0.000 | 44,466 |
| Administrative Assistant / HR | 40,605 | 1.000 | 0 | 0.000 | 40,605 |
| Administrative Assistant / Finance | 32,914 | 1.000 | 0 | 0.000 | 32,914 |
| Finance Assistant | 0 | 0.000 | 37,472 | 1.000 | (37,472) |
| Administrative Assistant | 0 | 0.000 | 27,342 | .666 | (27,342) |
| Project Assistant (Contracted Temp '16) | 14,500 | .300 | 37,520 | 1.000 | (23,020) |
| <i>Subtotal</i> | 582,175 | 10.360 | 544,204 | 10.266 | 37,971 |
| Personnel Benefits | | | | | |
| Industrial Insurance | 2,446 | | 2,323 | | 123 |
| Medical & Life Insurance | 116,628 | | 93,698 | | 22,930 |
| Medicare | 8,268 | | 7,891 | | 377 |
| Retirement | 63,466 | | 54,558 | | 8,908 |
| Retirement - Short Term Payments | 20,000 | | 0 | | 20,000 |
| Unemployment Compensation | 10,000 | | 10,000 | | 0 |
| Severance | 2,543 | | 7,500 | | (4,957) |
| Deferred Compensation | 35,196 | | 33,458 | | 1,738 |
| <i>Subtotal</i> | 258,547 | | 209,428 | | 49,119 |
| Supplies | | | | | |
| Office Supplies | 8,040 | | 10,283 | | (2,243) |
| Program Supplies | 7,962 | | 667 | | 7,295 |
| Computer Software | 0 | | 949 | | (949) |
| Hardware Updates/Repairs | 0 | | 0 | | 0 |
| Graphics / Small Tools | 301 | | 0 | | 301 |
| <i>Subtotal</i> | 16,303 | | 11,899 | | 4,404 |

EXPENDITURE COMPARISON YEARS 2016-2015 (continued....)

| | 2016 | 2015 | INCREASE/ (DECREASE) |
|-------------------------------------|-------------------------|-------------------------|-----------------------------------|
| Other Services & Charges | | | |
| Professional Services | 175,258 | 174,038 | 1,220 |
| Technology Services | 35,500 | 32,000 | 3,500 |
| Maintenance / Janitor | 20,000 | 19,850 | 150 |
| Advertising | 1,450 | 1,250 | 200 |
| Legal Services | 7,100 | 18,000 | (10,900) |
| Accounting/Auditing Services | 14,200 | 16,430 | (2,230) |
| Communications | 6,500 | 7,000 | (500) |
| Postage | 570 | 818 | (248) |
| Travel | 12,100 | 12,450 | (350) |
| Operating Rentals & Leases | 3,100 | 2,450 | 650 |
| Insurance | 7,000 | 7,500 | (500) |
| Dues & Memberships | 6,700 | 5,600 | 1,100 |
| Registrations & Fees | 7,875 | 9,387 | (1,512) |
| Subscriptions | 8,050 | 11,630 | (3,580) |
| Printing & Photocopying | 1,450 | 2,887 | (1,437) |
| <i>Subtotal</i> | <u>306,853</u> | <u>321,290</u> | <u>(14,437)</u> |
| Inter-Governmental Services | | | |
| Inter-Govt Pass-Thru | 60,000 | 60,000 | 0 |
| <i>Subtotal</i> | <u>60,000</u> | <u>60,000</u> | <u>0</u> |
| Capital Outlay | | | |
| Machinery & Equipment | 16,750 | 0 | 16,750 |
| Technology - Hardware | 750 | 17,300 | (16,550) |
| <i>Subtotal</i> | <u>17,500</u> | <u>17,300</u> | <u>200</u> |
| Debt Services | | | |
| Capital Leases | 2,600 | 3,500 | (900) |
| Technology Leases | 6,200 | 8,500 | (2,300) |
| Equipment Leases | 10,000 | 3,000 | 7,000 |
| <i>Subtotal</i> | <u>18,800</u> | <u>15,000</u> | <u>3,800</u> |
| TOTAL EXPENSES | <u>1,260,179</u> | <u>1,179,123</u> | <u>81,056</u> 6.43% |

REVENUE COMPARISON YEARS 2016-2015

| | 2016 | 2015 | INCREASE/ (DECREASE) |
|---------------------------------------------|---------------------------|---------------------------|-----------------------------------|
| Direct Federal Grants | \$70,000 | \$70,000 | \$0 |
| Indirect Federal Grants | \$243,250 | \$264,174 | (\$20,924) |
| State Grants | \$179,000 | \$175,683 | \$3,317 |
| Private Grants | \$104,500 | \$85,000 | \$19,500 |
| Intergovernmental Service Agreements | | | |
| Regional Dues | \$250,529 | \$248,048 | \$2,481 |
| Carry Forward | \$23,400 | \$33,000 | (\$9,600) |
| Contracts | \$267,900 | \$198,575 | \$69,325 |
| Grant Match | \$65,600 | \$51,643 | \$13,957 |
| Planning Assistance | \$56,000 | \$53,000 | \$3,000 |
| Goods & Services | \$0 | \$0 | \$0 |
| TOTAL REVENUES | <u>\$1,260,179</u> | <u>\$1,179,123</u> | <u>81,056</u> 6.43% |
| Reserve Funds | <u>150,000</u> | <u>150,000</u> | |

2016 STAFF

POSITION

Executive Director
Planning Manager
Office Administrator
Community Development Planner/GIS II
Community Development Planner I
Community Development Planner, P/T
Economic Development Planner III
Transportation Planner III
Administrative Assistant/HR
Project Assistant

EMPLOYEE

William Fashing
Melissa Taylor
Anisa Kisamore
Sam Rubin
Scott Pouder
Don Mathison
Deborah Johnson
Judith Donovan
Rachelle Nugent
Chalaina Kroll

Administration

General Administration

General Administration encompasses activities and costs that can be applied equally across all programs and fit the formula for calculating indirect costs. Activities 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 activities are not considered to be end products. Their purpose is to facilitate the success of programs and products undertaken by the COG.

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

Budget – 999

| | |
|------------------------------|------------------|
| Salaries & Wages / FTE = 3.3 | 178,099 |
| Benefits | 110,430 |
| Supplies | 8,301 |
| Travel & Training | 7,500 |
| Contracts | 88,200 |
| Capital | 17,500 |
| Debt Services | 18,800 |
| Other Services & Charges | 22,796 |
| Overhead & Administration | 0 |
| Project Total: | \$451,626 |

Regional Planning

Community Development & Information Services / GIS

The Community Development & Information Services/GIS program serves COG members in various ways including assisting with local neighborhood and community revitalization needs (direct services excluded), identifying funding opportunities that would benefit COG members, 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 fulfill 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.

COG 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. COG provides GIS analysis aide to local governments by providing tools to evaluate regional policy and project impacts.

Budget – 003

| | |
|------------------------------|--------------------|
| Salaries & Wages / FTE = 0.2 | 11,997.89 |
| Benefits | 5,285.00 |
| Supplies | 0 |
| Travel & Training | 0 |
| Contracts | 0 |
| Capital | 0 |
| Other Services & Charges | 217.12 |
| Project Total: | \$17,500.00 |

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.

COG 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 (COG) 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 COG, Executive Committee, and other agency committees, and pursue cooperative regional programs and opportunities, as well as administering the Cowlitz-Wahkiakum intergovernmental review process.

Budget – 007

| | |
|------------------------------|-----------------|
| Salaries & Wages / FTE = 0.3 | 30,933 |
| Benefits | 10,479 |
| Supplies | 40 |
| Travel & Training | 3,500 |
| Contracts | 0 |
| Capital | 0 |
| Other Services & Charges | 648 |
| Project Total: | \$45,600 |

Economic Development

Economic Development Strategies and District Program (004 and 869)

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.

In the Cowlitz, Lewis, and Wahkiakum region, the COG 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. COG staff conducts research and monitors trends within the three-county region (Cowlitz, Wahkiakum, and Lewis counties), generating a variety of data, information, grant opportunities, and resources on behalf of local jurisdictions, businesses, and the public.

The COG 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 Southwest Washington Economic Development District (SWEDD) board, COG staff coordinates the activities of the district and facilitates the development and implementation of the CEDS plan along with other identified work tasks.

Budget - 004

| | |
|------------------------------|-----------------|
| Salaries & Wages / FTE = 0.1 | 6,185 |
| Benefits | 2,393 |
| Supplies | 216 |
| Travel & Training | 2,400 |
| Contracts | 4,600 |
| Capital | 0 |
| Other Services & Charges | 1,205 |
| Project Total: | \$17,000 |

Budget - 869

| | |
|------------------------------|-----------------|
| Salaries & Wages / FTE = 0.5 | 31,956 |
| Benefits | 12,007 |
| Supplies | 47 |
| Travel & Training | 0 |
| Contracts | 225 |
| Capital | 0 |
| Other Services & Charges | 200 |
| Overhead & Administration | 25,565 |
| Project Total: | \$70,000 |

Transportation

Longview-Kelso-Rainier Metropolitan Planning Organization (MPO) & Southwest Washington Regional Transportation Planning Organization (SWRTPO)

The COG, through its 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. All of the following activities are completed following Title VI requirements and within the Public Participation Plan guidelines.

Metropolitan and 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 COG 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 committee consists 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 – 021-024, 026-030

Metropolitan Planning Organization

| | |
|------------------------------|------------------|
| Salaries & Wages / FTE = 2.7 | 139,868 |
| Benefits | 59,935 |
| Supplies | 916 |
| Travel & Training | 3,725 |
| Contracts | 125,700 |
| Capital | 0 |
| Other Services & Charges | 29,961 |
| Overhead & Administration | 111,895 |
| Project Total: | \$472,000 |

Contractual Services

Cowlitz County Pathways 2020

Through a contractual relationship with Pathways 2020, COG coordinates the provision of a variety of initiatives and resources associated with improving the overall health and economic environment of Cowlitz County, its cities, and communities in order to better meet the needs of COG members.

For the purposes of supporting economic and strategic planning for members of the COG, 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 COG.

Budget - 141

| | |
|------------------------------|-----------------|
| Salaries & Wages / FTE = 0.0 | 0 |
| Benefits | 0 |
| Supplies | 0 |
| Travel & Training | 0 |
| Contracts | 15,000 |
| Capital | 0 |
| Other Services & Charges | 0 |
| Overhead & Administration | 0 |
| Project Total: | \$15,000 |

Housing / Homelessness

COG staff coordinates the efforts of the Cowlitz Housing First Coalition to address the needs of those in our community who are experiencing homelessness. Coalition membership reflects an array of housing and social service providers, local governments, business and faith communities, and community stakeholders.

The first Cowlitz County Ten Year Plan to End Homelessness was developed and adopted in 2007, and amended in 2011 to incorporate evidence-based approaches and reflect new funding streams directed at preventing and ending homelessness. COG staff facilitate and manage the efforts that produce the Ten Year Plan for Cowlitz County and its cities, assisting with development of plans and strategies, and development of reports evaluating progress and identifying refinements to the program.

Program operations as well as projects and activities are funded primarily through three separate local document recording fees, each with their unique restrictions enacted by state statute. These funds are administered through Cowlitz County.

Budget – 142

| | |
|------------------------------|------------------|
| Salaries & Wages / FTE = 0.9 | 55,287 |
| Benefits | 18,535 |
| Supplies | 200 |
| Travel & Training | 1,200 |
| Contracts | 12,875 |
| Capital | 0 |
| Other Services & Charges | 2,673 |
| Overhead & Administration | 44,230 |
| Project Total: | \$135,000 |

Budget – 144

| | |
|----------------------------|----------------|
| Salaries & Wages / FTE = 0 | 0 |
| Benefits | 0 |
| Supplies | 6,500 |
| Travel & Training | 0 |
| Contracts | 0 |
| Capital | 0 |
| Other Services & Charges | 300 |
| Overhead & Administration | 0 |
| Project Total: | \$6,800 |

Kaiser – Cowlitz Active Living Planning Grant

Kaiser Permanente Community Fund has provided grant funding to COG to identify opportunities for improving the built environment to achieve healthier outcomes in our county. The \$200,000 grant is funding the activities of a collaborative partnership between COG, Cowlitz County Health & Human Services Department, and Pathways 2020. The intent is 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 will provide 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.

Budget – 233

| | |
|------------------------------|------------------|
| Salaries & Wages / FTE = 0.7 | 37,950 |
| Benefits | 13,275 |
| Supplies | 0 |
| Travel & Training | 150 |
| Contracts | 40,000 |
| Capital | 0 |
| Other Services & Charges | 679 |
| Overhead & Administration | 12,446 |
| Project Total: | \$104,500 |

Longview Revolving Loan Program

The COG and the City of Longview partner on the Longview Revolving Loan Fund (RLF). The program, funded through the Department of Economic Development and matched 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.

COG hires a consultant who facilitates new applications through the loan process overseen by a standing board. COG completes the semi-annual financial reports with cooperation from the City of Longview's Finance Manager.

Budget – 349

| | |
|-------------------------------|----------------|
| Salaries & Wages / FTE = 0.06 | 4,092 |
| Benefits | 1,490 |
| Supplies | 0 |
| Travel & Training | 0 |
| Contracts | 0 |
| Capital | 0 |
| Other Services & Charges | -5 |
| Overhead & Administration | 3,273 |
| Project Total: | \$8,850 |

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 COG.

Budget – 350

| | |
|------------------------------|------------------|
| Salaries & Wages / FTE = 0.7 | 50,949 |
| Benefits | 15,567 |
| Supplies | 83 |
| Travel & Training | 0 |
| Contracts | 500 |
| Capital | 0 |
| Other Services & Charges | 642 |
| Overhead & Administration | 40,759 |
| Project Total: | \$108,500 |

Local Planning Assistance

Castle Rock, Rainier, and Ilwaco Planning Assistance

COG 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. COG staff specializes in these areas to aid local jurisdictions in meeting new or amended statutes.

COG 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. COG 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 – 980

| | |
|--------------------------------------------|-----------------|
| Salaries & Wages – Castle Rock / FTE = 0.2 | 13,381 |
| Benefits | 5,094 |
| Supplies | 0 |
| Travel & Training | 0 |
| Contracts | 150 |
| Capital | 0 |
| Other Services & Charges | 15 |
| Overhead & Administration | 7,360 |
| Project Total: | \$26,000 |

Budget – Rainier - 988

| | |
|-----------------------------------------|----------------|
| Salaries & Wages – Rainier / FTE = 0.04 | 2,779 |
| Benefits | 533 |
| Supplies | 0 |
| Travel & Training | 0 |
| Contracts | 0 |
| Capital | 0 |
| Other Services & Charges | 159 |
| Overhead & Administration | 1,529 |
| Project Total: | \$5,000 |

Budget – Ilwaco - 989

| | |
|----------------------------------------|-----------------|
| Salaries & Wages – Rainier / FTE = 0.1 | 5,714 |
| Benefits | 2,109 |
| Supplies | 0 |
| Travel & Training | 1,500 |
| Contracts | 0 |
| Capital | 0 |
| Other Services & Charges | 12,535 |
| Overhead & Administration | 3,142 |
| Project Total: | \$25,000 |