



Board of Directors Meeting Packet

May 15, 2025
2:00 pm - 4:00 pm

Attend In Person at

Albany Cascades West Center
1400 Queen Ave SE, Albany, OR 97322

Or Attend Virtually:

[Click to Join Teams Meeting](#)

**Next Board of Directors
Meeting: July 17, 2025 at
2:00 pm**

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1400 Queen Ave SE • Suite 201 • Albany, OR 97322
(541) 967-8720 • FAX (541) 967-6123

OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

BOARD OF DIRECTORS' AGENDA

May 15, 2025

2:00 – 4:00 pm

1400 Queen Ave SE, Albany, OR 93722

[Join Teams Meeting](#)

An Executive Session may be called as deemed necessary by the Chair, pursuant to ORS 192.660.

NOTE: Please contact Angelykah Light at 541.405.8420 or alight@ocwcoq.org no later than noon on Wednesday, May 14, 2025, to confirm your attendance.

1. Welcome and Introductions (Chair Pat Malone)
(2:00 pm – 2:05 pm)

2. Public Comment (Chair Pat Malone)
(2:05 pm – 2:10 pm)

The floor will be open to the public for comment.

3. Consent Calendar (Chair Pat Malone)
(2:10 pm - 2:15 pm)

- a. Approve meeting minutes from March 20, 2025 ([Page 6](#))
- b. Financial Report YTD ([Page 18](#))

ACTION: Motion to approve Consent Calendar items.

4. **May Month Proclamations** (*Senior and Disability Services Director Randi Moore*)
(2:15 pm – 2:20 pm)

- a) Military Appreciation Month Proclamation by Nick Andrews ([Page 27](#))

ACTION: Motion to approve Military Appreciation Month Proclamation.

- b) Older American's Month Proclamation presented by SSAC Chair Mitzi Naucler.
([Page 28](#))

ACTION: Motion to approve Older American's Month Proclamation

5. **Membership Dues** (*Finance Director Marit Nelson*)
(2:20 pm – 2:25 pm)

Membership Dues Document ([Page 29](#))

ACTION: Motion to approve the membership dues document adoption.

6. **Fiscal Year Annual Work Program Budget Adoption** (*Finance Director Marit Nelson*)
(2:25 pm – 2:50 pm)

Fiscal Year Proposed Budget 2025-26 ([Page 30](#))

Budget Adoption Resolution ([Page 102](#))

ACTION: Motion to adopt the FY 2025-26 OCWCOG budget as reviewed and approved by the Budget Committee with total appropriations of \$60,635,378 beginning July 1, 2025.

7. **Agency Director Update & Introduction** (*Executive Director Ryan Vogt & Agency Director Paul Egbert*)
(2:50 pm – 2:55 pm)

Banking Resolution Document ([Page 103](#))

ACTION: Motion to approve the banking resolution.

8. Regional Annual Report (*Communications Officer Karla Brouhard*)
(2:55 pm – 3:05 pm)

Annual Report Document ([Page 105](#))

ACTION: Information only, no action needed.

9. Changes in Community and Economic Development (*Community and Economic Development Director Jaclyn Disney*)
(3:05 pm – 3:10 pm)

Transition letter Document ([Page 121](#))

ACTION: Information only, no action needed.

10. OCWCOG Program Updates
(3:10 pm – 3:15 pm)

Community and Economic Development Director Jaclyn Disney ([Page 123](#))
Chief Information Officer Jason Sele ([Page 130](#))
Human Resources Director Ryan Schulze ([Page 131](#))
Senior, Disability, and Community Services Program Director Randi Moore ([Page 132](#))

ACTION: Information only, no action needed.

11. Subcommittee Reports
(3:15 pm – 3:20 pm)

Cascades West Area Commission on Transportation (CWACT) ([Page 135](#))
Transportation Brokerage Advisory Committee (TBAC) ([Page 137](#))
Cascades West Economic Development District (CWEDD) – no update currently
Loan Program Advisory Committee (LPAC)- No update currently
Senior Services Advisory Council (SSAC)& Disability Services Advisory Council (DSAC)
- No update currently

ACTION: Information only, no action needed.

12. Executive Director Update (*Executive Director Ryan Vogt*)
(3:20 pm – 3:25 pm)

ACTION: Information only, no action needed.

13. Executive Session (*Chair Pat Malone*)
(3:25 pm – 3:55 pm)

192.660 (2)(i) – *To review and evaluate the employment related performance of the Executive Director*

14. Other Business
(3:55 pm – 4:00 pm)

15. Adjournment
(4:00 pm)



VISION

To promote a thriving region through service, connectivity, and innovation.

MISSION

We are a regional leader and partner providing inclusive services to meet individual and community needs.

OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

BOARD OF DIRECTORS' MEETING MINUTES

March 20, 2025
2:00 – 4:00 pm

An Executive Session may be called as deemed necessary by the Chair, pursuant to ORS 192.660.

Attendees: **Chair** Commissioner Pat Malone, Benton County; **Vice Chair** Commissioner Claire Hall, Lincoln County; **Treasurer** Commissioner Sherrie Sprenger, Linn County; Mayor Charles Maughn, Corvallis; Mayor Jan Kaplin, Newport; Mayor Christopher McMorran, Philomath; Mayor Rod Cross, Toledo; Councilor Debbie Poland, Depoe Bay; and Councilor Mike Caughey, Harrisburg.

Absent: Mayor Alex Johnson II, Albany; Mayor Scott Cowan, Millersburg; Councilor Jeremy Romer, Halsey; Councilor Riley Hogland, Lincoln City; Councilor Joseph Parsons, Sodaville; Councilor Joshua Thorstad, Sweet Home; Councilor Carol Korn, Tangent; Councilor Jeanni Cuthbertson, Monroe; Councilor Rick Booth, Waldport; Commissioner Gil Sylvia, Port of Newport; and Member Bonnie Peterson, Confederated Tribe of Siletz Indians.

Staff: Executive Director Ryan Vogt; Finance Director Marit Nelson; Chief Information Officer (CIO) Jason Sele; Human Resources (HR) Director Ryan Schulze; Community and Economic Development (CED) Director Jaclyn Disney; Senior and Disability Services (SDS) Director Randi Moore; Community Services Programs (CSP) Manager Alicia Lucke; Planning and Transportation Program Manager Matt Lehman, Community and Economic Development (CED) Planner 1 Justin Peterson, Loan Officer Didi Aho, Project Manager Nick Andrews, SEIU Union President Crystal Mohamed and Executive Assistant Angelykah Light.

Public: Community Services Consortium (CSC) Executive Assistant Emely Day.

1. Welcome and Introductions

The Oregon Cascades West Council of Governments (OCWCOG) Board of Directors Meeting was called to order by Chair Malone on March 20, 2025, at 2:03 pm Via Teams Video and Audio Conferencing, and in-person attendees.

2. Public Comment

No Comments from the Public.

3. Consent Calendar

Mayor Kaplin moved to approve the consent calendar including the January 16, 2025, meeting minutes, and the Year-to-Date Financial Report for March 2025. Mayor Cross seconded the motion. With no opposed, the consent calendar items were voted on and approved.

4. Cascades West Economic Development District (CWEDD)

Planner Peterson provided the CWEDD documents to the OCWCOG Board of Directors including the 2025 CWEDD membership Appointment, CWEDD EDA Match Memo, and the CWEDD EDA Match Resolution.

Mayor Cross moved to approve the CWEDD membership documents. Mayor Kaplin seconded the motion. With no opposed, the CWEDD documents were voted on and approved.

Mayor Cross moved to approve the CWEDD Resolution. Mayor Kaplin seconded the motion. With no opposed, the CWEDD resolution was voted on and approved.

5. Linn Benton Brownfields Project Presentation

Planner Peterson provided a presentation on the Brownfield Projects.

A presentation slide titled "LINN AND BENTON EPA BROWNFIELDS" dated "MARCH 17, 2025". The slide features logos for the Oregon Cascades West Council of Governments, the United States Environmental Protection Agency (EPA), and the slogan "MAUL FOSTER ALONG!". It lists the following individuals: Justin Peterson, Community and Economic Development Supervisor; Jaelyn Disney, Community and Economic Development Director; and the Brownfield Advisory Committee, which includes DevNW, City of Tangent, City of Albany, City of Lebanon, Benton County, and Linn County. A disclaimer at the bottom states: "Though this project has been funded, wholly or in part, by EPA, the contents of this document do not necessarily reflect the views and policies of EPA."

A presentation slide titled "OVERVIEW" with the Oregon Cascades West Council of Governments logo in the top right corner. A bulleted list on the left includes: Goals; What is a Brownfield?; Project History; Project Area; Project Sites; and Next Steps. To the right of the list is a map showing Benton County and Linn County with project sites highlighted in red and blue.

GOALS



-  Turn underutilized "brownfield" sites from community blight to community benefit
-  Create Jobs
-  Spur economic development
-  Protect Public Health
-  Restore the Environment

WHAT IS A BROWNFIELD?



- A "brownfield" is defined by the USEPA as: A property, the expansion, redevelopment, or reuse of which may be complicated by the presence or potential presence of a hazardous substances, pollutants, contaminants, controlled substances, petroleum or petroleum products, or is mine-scarred land.
- The Definition can be broad
- Types of Brownfields
 - Petroleum – Former gas stations, bulk storage facilities, automotive repair shops, other former manufacturing/ industrial sites
 - Hazardous substances – Dry cleaners, mills, illegal dumps, landfills, salvage yards, foundries, buildings contaminated by asbestos/lead paint, other former manufacturing/ industrial sites



King Salvage Site – Part of previous Yaquina Bay Brownfields Initiative

PROJECT HISTORY AND PARTNERS

- In 2022 OCWCOG applied for and was awarded \$25k from Business Oregon's Integrated Planning Grant (IPG) to complete a Brownfield Inventory and support writing an EPA grant.
- In November 2022 the OCWCOG and Coalition applied again for the \$1,000,000 EPA Coalition Assessment Brownfield Grant and was funded. This was a four-year grant period that will end on September 30, 2027.



QUICK FACTS



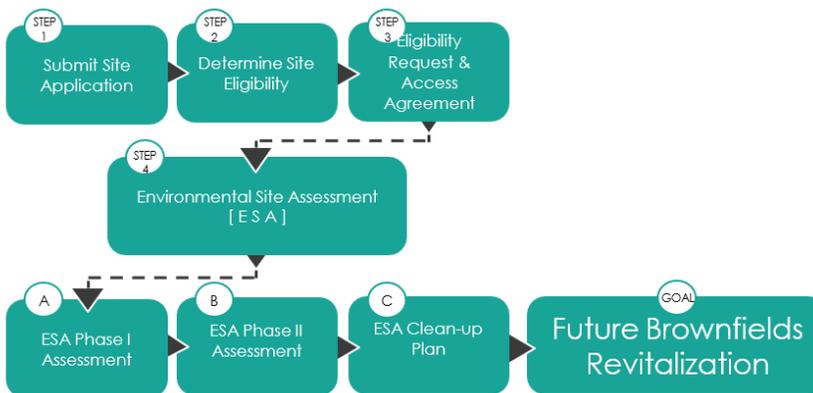
- The Coalition Program did not include any money for site cleanup. Other programs (EPA and State of Oregon) are available for site cleanup funding.
- Public and private sites are eligible for funding using the Coalition Grant
- Why are brownfields a Problem?
 - Direct costs to local government (response to fires, crime, illegal dumping, code enforcement, etc.)
 - Loss of tax base and reduced property values
 - Indirect lost opportunity costs (environmental liabilities may derail development plans)
 - Blight and impacts on neighboring properties
 - Threats to public health and the environment from known or undocumented contamination

SITE INVENTORY PROJECT AREA



- Sites were identified using Tax Assessor Property Information, Environmental Regulatory Records, Sanborn Fire Insurance Maps, and Visual Assessment.

OUTREACH AND SITE NOMINATION



ACRONYMS



- ABCA – Analysis of Brownfield Cleanup Alternatives
- AWP – Area-wide Plan
- Oregon DEQ – Oregon Department of Environmental Quality
- ESA – Environmental Site Assessment
- NHPA – National Historic Preservation Act
- RAP – Remedial Action Plan
- RBM – Regulated Building Materials
- SSSAP – Site Specific Sampling Analysis Plan
- QAPP – Quality Assurance Project Plan
- USEPA – United States Environmental Protection Agency

COALITION SITES



- Albany Downtown Parking Lots
- Corvallis Auction Yard
- Lebanon Cheadle Mill
- Tangent Quonset Hut



SITE VISITS



Former Champion Mill – Lebanon
JC Penney Lot – Albany



DevNW Parcel – Corvallis
Quonset Hut – Tangent



NEXT STEPS

- The Coalition Assessment Grant will pave the way for clean-up of many brownfield properties in our community
- Site Nomination Forms – additional sites
- Clean-up grants –
 - State of Oregon Brownfield Cleanup Grants and Loans
 - EPA – Brownfield Cleanup Grants
- Continue the momentum on Brownfield projects
- Apply for additional brownfield grants from USEPA

Site Nomination Form
 Linn and Benton Counties Brownfields Program
 Oregon Cascades West Council of Governments
 City of Albany | City of Lebanon | City of Tangent | DivNW

Page 1 of 3

Funding from U.S. Environmental Protection Agency (EPA) Brownfields Coalition Assessment Grant is available to support redevelopment of underutilized sites in Linn and Benton Counties. The funding can be used for environmental site assessments (ESAs) to determine if contamination is present and the extent of the contamination present at a property. ESAs can include: collection of environmental sampling data to assess conditions, evaluation of risks to human health and the environment, preparation for cleanup planning, and facilitation of property transfers and redevelopment. ESAs provides answers to many of the questions regarding potential cleanup costs and environmental liability associated with brownfields.

Applicant Name: _____

Email: _____

Phone Number: _____ Date: _____

Section A - Site Nomination/Information Request

Do you know of a site (or sites) in Linn and Benton Counties that you think would benefit from ESAs? If so, please provide an address or location description:

Planner Peterson will attend a Board of Directors meeting in the Fall to provide an additional update on the current Brownfields projects. Planner Peterson provided a brief update on the Lincon County projects that have already been completed including the Toledo slew, an old shooting range, an old illegal dump site in Lincoln County, the Seawall, and the Toledo Port.

6. Strategic Planning Presentation

Project Manager Andrews provided a presentation on OCWCOG’s current strategic plan.

OREGON CASCADES WEST
COUNCIL OF GOVERNMENTS

Nick Andrews

Project Manager/GA

nandrews@ocwcog.org

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Agenda

- 1 Welcome & Purpose
- 2 Strategic Plan Overview & History
- 3 4 2023-2025 Focus Areas
- 4 2024 Highlights
- 5 What's Coming in 2025
- 6 Looking Ahead: 2026-2029
- 7 Closing & QA

OUR MISSION

To promote a thriving region through service, connectivity, and innovation.



VISION

We are a regional leader and partner who provides inclusive services to meet individual and community needs.

VALUES

- Compassion
- Collaboration
- Diversity, Equity, and Inclusion
- Integrity
- Respect

Strategic Plan Overview & History



Why We Do This?

Aligning programs, services, and operations with community needs .

- As OCWCOG has grown and services have expanded, there is a need to reassess its Mission, Vision, Values.
- The COG's Executive Director and much of its Senior Leadership Team are fairly new to the organization, providing an opportunity to build alignment and consider new direction.
- Most importantly, the plan is intended to set direction and priorities for the COG to ensure it is providing the right mix of services to meet the needs of the region, and to continually enhance the efficiency and effectiveness of services.

- The Boards of OCWCOG and its sister agency, the Community Services Consortium (CSC) — which provides highly complementary services — have previously directed the two organizations to explore merging into a single organization. While a merger is not being actively pursued, both agencies are highly invested in fully leveraging a comprehensive partnership. A Strategic Plan could provide a roadmap and momentum for this unification process.



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Strategic Plan Overview & History



2023-2025 Strategic Plan

OUR MISSION
To provide a thriving region through service, connectivity, and innovation.

OUR VISION
We are a regional leader and partner who provides inclusive services to meet individual and community needs.

VALUES
Compassion: Always caring for others
Collaboration: Working together to achieve common goals.
Diversity, Equity and Inclusion: Creating an environment where everyone is welcomed, supported, and given the resources needed to thrive.
Integrity: Always doing the right thing.
Respect: Honoring one another.

STRATEGIC PRIORITIES

- Community Visibility**
New compelling Mission, Vision, and Values • Strong brand, effective communication and outreach • Identify current problems and develop/prioritize regional solutions • Consumers are aware of available services
- Organizational Excellence**
Efficient, high-value operations and processes • Decisive, data-informed action • Support and empower staff in delivering programs • Enhance teamwork and collaboration among staff
- Partnerships & Collaboration**
Further alignment and systems implementation with Community Services Consortium (CSC) • Expand engagement with non-profit organizations • Deliver and align with key State Agency partner services • Strong engagement of Board and member governments
- Diversity, Equity and Inclusion**
Identify and address historical gaps and barriers to accessing services • Meaningful engagement of under-represented communities • Enhance our workforce to reflect the diversity of our communities • Position the agency to be a role model
- Expansion & Innovation**
Use data to assess the reach and impact of our programs • Actively anticipate new regional needs before they emerge • Be positioned to respond to national and statewide changes • Take measured risks to deliver new programs and services

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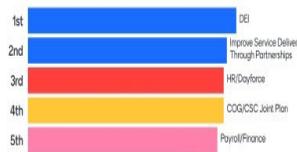
2024 Strategic Plan



2024 KPI	Total Milestones - 107	Percentages
Met/On Target = 103		96%
In Progress = 4		4%
Not Met = 0		0%

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Strategic Plan Objectives



Strategic Plan 2024 Highlights



- HR Team: Dayforce software implementation is complete. This will drive and enhance the overall employee engagement experience, supporting our commitment to streamlined and effective HR practices in line with evolving industry standards.
- Finance Team: Oracle NetSuite was implemented as our new platform for payroll, timesheets, and core financial operations. This powerful, cloud-based system will streamline processes, improve accuracy, and enhance our overall efficiency. With NetSuite, we're investing in a more integrated, user-friendly solution to better support our growing organizational needs.
- The launch of a new committee dedicated to enhancing our employee engagement experience (EEE). This committee will play a vital role in fostering a supportive and fulfilling work environment for all staff.
- Oregon Cascades West Council of Governments (OCWCOG) and Community Services Consortium (CSC) are now co-housed under one roof in Benton County. By consolidating resources and services into a single, one-stop location, we're making it easier for community members to access the support they need. This collaboration enhances coordination, increases efficiency, and strengthens our shared commitment to serving individuals and families across the region — more seamlessly than ever before.
- OCWCOG IT & HR staffed to provide full services across both COG and CSC, driving our ability to effectively support both organizations more efficiently.
- The launch of the EEE created the Employee Recognition Committee (ERC) that supports our COG star (staff monthly recognition program), longevity recognition event, random acts of kindness, and our prestigious All Staff Agency Awards.

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2025 Strategic Plan

The Year of the Supervisor.



Target Areas

- **Diversity, Equity, Inclusion** Position the agency to be a role model
- **Organizational Excellence** Support & empower staff in delivering programs
- **Organizational Excellence** Efficient, high-value operations & processes.
- **Consumer Visibility** New COG Website
- **Expansion & Innovation** Be positioned to respond to state/national changes.

Connect



We're here to serve you!

Our team is always here to answer questions about who we are, how to get help, how to get involved, and what's going on in the community. Connect with us in any of the ways below!

-  nandrews@ocwcog.org
-  OCWCOG.org
-  [Oregon Cascades West Council of Governments](https://www.facebook.com/OregonCascadesWestCouncilofGovernments)

Promoting a thriving region.

Project Manager Andrews stated that 2025- 2026 has a strategic focus of “the Year of the Supervisor” the initiative is to equip managers and supervisors with intentional support and encouragement to execute their roles.

Chair Malone thanked Project Manager Andrews for the update and stated he was pleased with the strategic plan.

7. OCWCOG Program Updates

Community and Economic Development

Loan Officer Didi Aho provided an update on a current loan going to a local western apparel brand from Harrisburg. The loan will assist the brand owners with some capital purchases such as a company truck.

CED Director Disney provided a verbal update on Cascades West Business Lending (CWBL). CWBL recently signed a contract with Business Oregon for the Oregon Business Development Fund (OBDF). Qualified loans referred by OCWCOG will collect a referral fee, resulting in some revenue for the agency.

CED Director Disney stated the Metropolitan Planning Organizations (MPOs) are currently working through the regulatory documents for working on the unified program work plans, public participation plans, and the Title VI nondiscrimination plan. The MPOs are also working on projects such as the Mobility Hubs and the Safe Streets for All grant. The Safe Streets for All grant is a regionally issued grant that was awarded to Linn County but has since been paused as a result of some recent activity in the Federal Administration.

Transportation and Planning Manager Lehman stated that Benton County and the City of Corvallis received funding prior to the Federal Executive Orders. The projects for Benton County and Corvallis will continue and may provide insight for future projects in Linn and Lincoln Counties.

CED Director Disney stated the Comprehensive Economic Development Strategy (CEDs) has made good progress and should be completed by the summer. Three meetings have been held to work on the CEDs plan.

Planner Peterson agreed and stated the plan is almost ready for public comment and should be submitted in June.

CED Director Disney stated that there had been an intention to align the CEDs plan with State and Federal EDS development priorities. CED Director Disney completed her update with some information on the Grants Writing program, and the efforts made around housing development and infrastructure.

Chair Malone thanked CED Director Disney for the thorough update provided in the packet and asked CIO Sele to provide the Tech Services update.

Tech Services

CIO Sele provided an update on the file migration project. The file migration process is almost complete.

Executive Director Vogt stated that OCWCOG Tech services is switching to a flat rate for the member governments that receive services from OCWCOG. Recently, OCWCOG was approached to provide Tech Services to an outside organization. Executive Director Vogt requested input from members of the Board of Directors. The OCWCOG Article of Agreement do not currently set instruction on the concept of providing services to organizations outside of the OCWCOG member entities. A variety of administrative services are currently provided to Community Services Consortium (CSC). CSC is currently part of a statewide network, Community Action Programs of Oregon (CAPO). CAPO recently released a request for proposal (RFP) for tech services. OCWCOG has extended an offer and will return to the Board of Directors for permission to carry out a contract if CAPO is interested. The Article of Agreement and/or the Bylaws may need to be updated to reflect the scope of OCWCOG for agreements outside of providing services to members. Executive Director Vogt stated he is not looking for

action from the Board of Directors at this time, unless the Board would like to express disinterest in providing services outside of membership.

Mayor Cross stated that other Councils of Government provide services outside of membership and are often pleasant to work with because they are built on a service model. Mayor Cross also agreed that the Board of Directors should discuss the idea and identify the parameters that should be put in place if it was agreed to.

Chair Malone asked Executive Director Vogt if there are any economies of scale for taking on outside work.

Executive Director Vogt stated he believes the advantage is that OCWCOG could offer a service rate below the market that is still higher than the rate charged to members. The revenue brought in could offset some other program costs. Executive Director Vogt stated that he would not like the Board to feel that OCWCOG has changed its mission and structure by offering services driven by market. Some Councils of Government do provide services to outside organizations, and some have tight policies prohibiting it. Although OCWCOG has not stated a stance on the decision, the Board of Directors has approved the partnership with CSC which has included contractual services without CSC being a member.

Chair Malone thanked CIO Sele for the update and the work that has been done in Tech Services.

Human Resources

HR Director Schulze provided a verbal summary of the HR memo provided in the meeting packet. HR Director Schulze provided a summary of the data collected from the employee engagement survey. The survey had a total of 132 out of 240 employees. HR Director Schulze stated that most of the feedback received was generally positive. The survey results also provided some areas of improvement including encouraging more staff and supervisor check ins and bolstering onboarding processes. HR is almost fully staffed and will be hiring an Organizational Training and Development Specialist.

Senior, Disability, and Community Services Program

SDS Director Moore Provided a verbal summary of the SDS and CSP update provided in the packet. The 4 year Area Plan is currently in the final phases of planning. The Area Plan will be active from July 2025 through June 2029.

8. Subcommittee Reports

Update and subcommittee report documents have been provided in the meeting packet.

9. Executive Director Update

Executive Director Vogt provided some updates on the Federal funding updates. Executive Director Vogt stated that many of the Federal funding outcomes are still up in the air and there has not yet been much clarity on the recent Federal Executive Orders. Because of the policy

priorities of the current Administration, there could be a lot of movement to prepare for the September Federal Budget cycle. With AmeriCorps Seniors, CSP Manager Lucke has been advised to adjust some of the current grant language and exclude some references to the populations served. The Department of Transportation is also transitioning to align with the Federal administration policy priorities for future funding opportunities. While waiting for the outcomes following the continued resolution, some of OCWCOG's partners are planning for programs to receive budgets cuts.

CSP Manager Lucke provided a overview of some of the programs she oversees, which could see a decrease in funding including Senior Companions Program, AARP Tax Aid Program, Senior Health Insurance Benefit Assistance (SHIBA), and Meals on Wheels (MOW).

Executive Director Vogt thanked Chair Malone, Treasurer Sprenger, and Mayor Maughan for attending the OCWCOG all staff meeting to have lunch and enjoy some time with OCWCOG employees.

Executive Director Vogt provided an update on the COG and CSC partnership. In the last CSC Governing Board meeting, the CSC officers would like to identify some goals for Ryan to achieve as the Executive Director for the agency and how they would wish to provide feedback. The goals that have been set are predominantly related to fiscal stability. Additionally, there has been some intentionality to promote staff interaction on the Corvallis office housing both OCWCOG and CSC staff. Executive Director Vogt announced the hiring of the new CSC Financial Director Tong Lee.

Executive Director Vogt will send out documents related to federal funding that have been put together by the programs. The documents outline the federally funded programs, the staff number of staff working with those programs and how many consumers are receiving or affected by the programs.

10. Other Business

No other business was discussed.

11. Adjournment

Chair Malone adjourned the meeting at 4:02 pm.

Meeting minutes taken by Angelykah Light.



	FY25 Actual Q1	FY25 Actual Q2
Net Income/(Loss)	(640,809)	(481,850)
Total Revenues	10,902,664	11,933,076
Revenues	10,902,664	11,933,076
40000 - Beginning Balance	-	-
Total 42000 - Fees & Dues	2,215,453	1,823,201
42000 - Fees & Dues	-	-
42100 - Dues	383,162	1,538
42200 - Program revenue (including Fees)	750,695	743,869
42800 - Internal service charges revenue	1,081,596	1,077,794
Total 43000 - Intergovernmental	8,282,232	9,721,980
43000 - Intergovernmental	-	-
43100 - Contracts	2,843,591	3,200,879
43200 - FedDir	199,435	35,329
43300 - FedInd	4,630	9,616
43400 - State	4,954,394	6,185,826
43500 - Local	280,182	290,330
44100 - Rents	25,102	29,190
Total 46000 - Interest & Misc & Donations	379,877	358,705
46100 - Interest Revenue	246,745	256,258
46110 - Lending Program Interest revenue	30,630	29,889
46200 - Donations	-	-
46210 - Donations Received: Money	61,558	24,421
46240 - Donations Received: Private Grants	-	-
46700 - Matching Contributions	25,573	26,823
46900 - Misc Revenue	15,373	22,500
46910 - Over/short	-	(1,187)
47000 - Gain/Loss on sale of capital	-	-

Other Income	-	-
Total 48000 - Transfers In	-	-
48000 - Transfers In	-	-
48113 - Transfer from fund 1013	-	-
Total Expenses	(11,543,473)	(12,414,926)
Expense	11,483,405	12,351,416
Personnel	5,801,006	6,205,872
51000 - Wages	3,451,208	3,654,061
52000 - Benefits	2,349,798	2,551,811
Supplies & Services	5,428,334	5,929,031
Total 61100 - Supplies	29,596	29,411
61100 - Supplies	27,018	23,231
61200 - Supplies: Volunteer recognition	2,542	5,966
61250 - Supplies: Food MOW	36	214
Total 61300 - Equipment (non-capitalized)	29,051	113,694
61300 - Equipment (non-capitalized)	29,051	113,694
61400 - Furniture	-	-
Total 62000 - Services	5,369,687	5,785,927
62000 - Services	-	-
62100 - Professional Services	3,909,188	4,296,375
62110 - Legal services	5,469	2,415
62120 - Marketing services	14,477	26,336
62130 - Insurance services	27,615	33,918
62140 - Banking services	3,045	3,312
62150 - Grants to subrecipients	86,000	3,400
62210 - Printing/copying	19,943	28,089
62220 - Postage	8,583	14,534
62300 - Software	12,363	67,177
62400 - Telephone/internet	17,148	22,521
62500 - Memberships/Dues	10,851	53,735
62600 - Travel and training	26,419	23,724
62610 - Trainers	5,986	2,012
62621 - Employee mileage	45,878	46,960
62622 - Company automobile	1,507	1,095
62623 - Other employee travel	456	5
62630 - Volunteer travel	13,484	13,569

62640 - Employee travel meals	956	1,258
62650 - Employee lodging	2,380	2,873
62700 - Facility and Utilities	32,118	34,475
62710 - Rent expense	222,018	217,852
62720 - Facility maintenance svcs	37,775	29,147
62721 - Janitorial Service	1,343	1,787
62731 - Electricity	13,173	11,694
62732 - Water/sewer	-	-
62800 - Internal service charges expenditure	851,513	847,662
62900 - Miscellaneous Expenses	-	-
Total 64000 - Client Assistance	182,532	177,676
64000 - Client Assistance	-	-
64200 - Client Assist: Lending programs	-	-
64300 - Client Assist: Program wages	84,175	128,526
64400 - Client Assist: Support services	98,356	49,150
67000 - Resource Reserves	-	12,008
70000 - Capital	71,533	26,828
Other Expense	60,069	63,510
71000 - Equipment	31,225	34,182
74000 - Capital Improvements	-	-
77000 - Software (multi-year)	25,973	29,328
Debt, Transfers & Contingency	2,871	-
92000 - Debt Interest	2,871	-
95000 - Contingency	-	-
Total 98000 - Transfers Out	-	-
98000 - Transfers Out	-	-
98111 - Transfer to fund 1011	-	-

Quarterly Actuals v Annual Budget

Total Department

Total Fund

Generated on: May 6, 2025 9:57 AM

FY25 Actual Q3	FY25 Actual Jan	FY25 Actual Feb	FY25 Actual Mar	FY25 Actual Q4	FY25 Projected Apr
3,063,903	1,649,526	249,989	1,164,388	23,430,609	23,415,347
14,363,127	5,393,589	4,171,455	4,798,083	26,180,101	26,161,900
14,263,127	5,393,589	4,171,455	4,698,083	26,180,101	26,161,900
-	-	-	-	23,543,272	23,543,272
3,923,487	2,362,462	662,763	898,262	232,427	571,396
-	-	-	-	-	-
855	-	-	855	-	-
2,836,571	2,001,704	294,799	540,068	232,427	223,942
1,086,061	360,758	367,964	357,339	-	347,454
9,956,964	2,915,753	3,398,281	3,642,930	2,362,220	2,360,479
-	-	-	-	-	-
4,381,493	1,074,186	2,094,246	1,213,061	83,567	83,567
101,400	-	62,821	38,578	-	-
8,071	3,969	4,102	-	-	-
4,865,904	1,807,688	1,189,024	1,869,192	2,272,912	2,389,112
600,097	29,911	48,087	522,099	5,741	4,000
24,590	4,700	12,203	7,687	7,687	4,806
358,086	110,674	98,207	149,204	34,495	29,401
248,487	84,098	77,412	86,977	-	78,204
30,978	11,068	10,025	9,884	11,362	11,362
-	-	-	-	-	-
42,344	22,540	10,161	9,642	23,040	18,040
-	-	-	-	-	-
42,920	-	469	42,450	-	-
(6,643)	(7,032)	139	250	94	-
-	-	-	-	-	-
-	-	-	-	-	-

100,000	-	-	100,000	-	-
100,000	-	-	100,000	-	-
-	-	-	-	-	-
100,000	-	-	100,000	-	-
(11,299,224)	(3,744,063)	(3,921,466)	(3,633,695)	(2,749,491)	(2,746,553)
11,066,010	3,740,891	3,873,541	3,451,578	2,626,523	2,623,585
5,987,776	2,079,641	2,077,942	1,830,192	1,471,628	1,471,628
3,432,852	1,230,339	1,329,076	873,437	911,683	911,683
2,554,924	849,302	748,866	956,756	559,945	559,945
4,771,417	1,545,277	1,693,304	1,532,836	1,045,976	1,043,038
90,050	20,021	8,834	61,195	3,481	3,481
71,014	7,684	6,878	56,452	14,558	14,558
7,315	837	1,844	4,635	384	384
11,721	11,500	112	108	(11,460)	(11,460)
84,142	5,264	2,812	76,066	427	427
84,142	5,264	2,812	76,066	427	427
8,407	-	4,032	4,375	-	-
4,588,819	1,519,993	1,677,626	1,391,200	1,042,068	1,039,130
-	-	-	-	-	-
3,157,471	1,089,206	1,215,060	853,206	1,006,783	1,005,393
1,828	1,613	215	-	-	-
3,928	569	2,965	394	-	23
45,224	-	-	45,224	-	-
3,252	1,345	1,220	687	164	164
24,644	-	-	24,644	-	-
30,205	11,456	14,277	4,472	1,838	1,838
11,858	3,296	4,816	3,746	-	3,500
19,759	2,901	3,663	13,195	50	3,500
13,389	5,894	6,070	1,425	5,520	5,520
350	200	-	150	-	-
19,426	5,600	6,812	7,014	59	59
4,200	-	2,100	2,100	-	-
44,463	12,435	11,819	20,210	3,697	15,000
1,555	275	413	867	639	639
145	-	-	145	5	5
11,480	3,605	3,770	4,105	333	4,200

314	-	91	223	-	-
1,283	437	171	675	-	-
43,767	10,707	14,813	18,247	5,728	12,262
220,097	73,366	73,617	73,115	4,490	73,000
733	2,428	17,244	(18,938)	2,366	2,366
68,705	8,487	6,805	53,413	6,805	6,805
11,781	3,966	4,041	3,774	3,591	3,591
-	-	-	-	-	-
848,959	282,208	287,646	279,105	-	347,454
-	-	-	-	-	-
270,399	97,779	84,683	87,937	87,693	87,693
-	-	-	-	-	-
-	(453)	453	-	-	-
218,173	72,091	69,822	76,259	79,567	79,567
52,226	26,141	14,407	11,678	8,126	8,126
12,680	12,680	-	-	21,225	21,225
23,737	5,513	17,613	612	-	-
233,214	3,172	47,924	182,117	122,969	122,969
61,894	-	1,546	60,348	-	-
-	-	-	-	-	-
71,320	3,172	46,378	21,770	120,302	120,302
100,000	-	-	100,000	2,666	2,666
-	-	-	-	2,666	2,666
-	-	-	-	-	-
100,000	-	-	100,000	-	-
-	-	-	-	-	-
100,000	-	-	100,000	-	-

FY25 Projected May	FY25 Projected Jun	FY25 Projected YearTotal	FY25 Adopted Budget YearTotal	FY 25 Projected Budget v Actual
183,412	118,412	25,658,415	14,449,308	11,209,107
3,973,570	3,973,570	71,307,907	79,619,438	(8,311,531)
3,973,570	3,973,570	71,207,907	79,304,438	(8,096,531)
-	-	23,543,272	21,542,484	2,000,788
819,457	819,457	10,172,451	7,248,214	2,924,237
-	-	-	8,000	(8,000)
-	-	385,555	385,763	(208)
456,356	456,356	5,467,789	2,635,000	2,832,789
324,545	324,545	4,241,995	4,219,451	22,544
3,040,997	3,040,997	36,403,649	49,255,522	(12,851,873)
-	-	-	231,562	(231,562)
1,050,953	1,050,953	12,611,436	13,186,466	(575,030)
33,616	33,616	403,397	1,349,971	(946,574)
2,232	2,232	26,780	115,838	(89,058)
1,827,904	1,944,104	22,167,243	30,508,330	(8,341,087)
117,635	117,635	1,409,879	3,863,355	(2,453,476)
8,657	8,657	101,002	110,417	(9,415)
113,116	113,116	1,352,302	1,147,800	204,502
75,149	75,149	979,992	740,000	239,992
10,286	10,286	123,430	100,000	23,430
-	-	-	-	-
15,136	15,136	176,636	170,500	6,136
-	-	-	90,300	(90,300)
9,532	9,532	114,379	45,000	69,379
3,132	3,132	37,495	2,000	35,495
(119)	(119)	(1,424)	-	1,424
-	-	-	-	-

-	65,000	165,000	315,000	(150,000)
-	65,000	165,000	315,000	(150,000)
-	65,000	65,000	315,000	-
-	-	100,000	-	-
(3,790,158)	(3,855,158)	(45,649,492)	(65,170,130)	(19,520,638)
3,752,735	3,752,735	45,029,886	62,700,679	17,670,793
1,946,628	1,946,628	23,359,539	28,674,333	5,314,794
1,144,980	1,144,980	13,739,765	17,625,528	3,885,763
801,648	801,648	9,619,774	11,048,805	1,429,031
1,717,476	1,717,476	20,606,772	32,770,362	12,163,590
15,254	15,254	183,046	188,317	5,271
13,582	13,582	162,985	156,523	(6,462)
1,621	1,621	19,448	31,794	12,346
51	51	613	-	(613)
23,572	23,572	274,458	252,680	(21,778)
22,731	22,731	272,777	252,680	(20,097)
841	841	10,088	44,500	34,412
1,678,650	1,678,650	20,140,863	32,279,665	12,138,802
-	-	-	5,000	5,000
1,236,982	1,236,982	14,842,390	21,097,715	6,255,325
971	971	11,654	90,700	79,046
4,474	4,474	53,712	38,300	(15,412)
11,861	11,862	130,480	137,850	7,370
977	977	11,728	16,600	4,872
11,405	11,405	136,853	5,122,359	4,985,506
8,007	8,007	96,090	109,200	13,110
3,498	3,498	45,470	38,500	(6,970)
3,500	3,500	109,799	351,401	241,602
5,858	5,858	70,294	126,663	56,369
6,494	6,494	77,923	79,000	1,077
6,963	6,963	83,554	206,245	122,691
1,220	1,220	14,637	67,700	53,063
14,100	14,100	180,501	146,263	(34,238)
480	480	5,755	15,500	9,745
61	61	733	-	(773)
3,887	3,887	50,506	34,000	(16,506)

253	253	3,034	2,000	(1,034)
654	654	7,843	3,000	(4,843)
11,609	11,609	145,840	74,000	(71,840)
73,000	73,000	878,967	925,873	46,906
7,002	7,002	84,025	62,150	(21,875)
7,864	7,864	94,368	71,100	(23,268)
4,024	4,024	48,287	45,000	(3,287)
-	-	-	-	-
347,454	347,454	3,243,042	3,413,546	170,504
-	-	-	5,200	5,200
88,631	88,631	895,562	849,984	(45,578)
-	-	-	2,000	2,000
-	-	-	-	-
51,044	51,044	612,529	541,984	(70,545)
20,786	20,786	249,430	306,000	56,570
4,591	4,591	55,096	-	(55,096)
12,210	12,210	146,518	406,000	259,482
37,423	37,423	554,608	2,469,451	1,914,843
-	-	127,301	60,000	(67,301)
-	-	-	50,000	50,000
24,692	24,692	296,308	191,506	(104,802)
-	-	105,537	2,167,945	2,062,408
-	-	5,537	-	(5,537)
-	-	-	1,852,945	1,852,945
-	65,000	165,000	315,000	150,000
-	65,000	65,000	315,000	250,000
-	-	100,000	-	-



Military Appreciation Month 2025

A PROCLAMATION

Whereas, the United States Congress, in 1999, passed a resolution proclaiming May as National Military Appreciation Month, calling all Americans to remember those who gave their lives in defense of freedom and to honor the men and women of all our Armed Services who have served, and are now serving our Nation; and

Whereas, Oregon Cascades West Council of Governments and residents of Linn, Benton, and Lincoln Counties have the deepest gratitude toward all Veterans and service members, and their families, and honors the commitment and courage of the many people of these Counties who are serving, and have served, our Nation; and

Whereas, Oregon Cascades West Council of Governments extends its heartfelt gratitude and good will to service members of the Linn, Benton, and Lincoln Counties, U.S. Army, National Guard, and the personnel of all armed services who have earned the respect and admiration of a grateful Nation.

Now, therefore, Oregon Cascades West Council of Governments proclaim May 2025, as the month set aside in Linn, Benton, and Lincoln Counties for honoring our Veterans, service members, and their families in observance of their contribution to our community, our state, and our Nation.

Adopted and signed this 15th day of May 2025.

OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

Commissioner Pat Malone
Chair, Board of Directors
Oregon Cascades West Council of Governments

Ryan Vogt
Executive Director
Oregon Cascades West Council of Governments



Older Americans Month 2025 PROCLAMATION

Whereas, The region served by Oregon Cascades West Council of governments includes a growing number of older residents who contribute their strength, wisdom, and experience to our community;

Whereas, Oregon Cascades West Council of Governments is committed to helping all individuals live longer, healthier lives in the communities of their choice, embracing the 2025 Older Americans Month theme, "*Flip the Script on Aging*"; and

Whereas, since 1965, the Older Americans Act has provided services that promote and support older adults to remain healthy and independent; support family caregivers, address issues of exploitation, neglect and abuse of older adults, and adapt services to the needs of Native American elders; and

Whereas, we recognize the value of community engagement and service in helping older adults remain healthy and active while giving back to others; and

Whereas, our community can provide opportunities to enrich the lives of individuals of all ages by:

- Promoting and engaging older adults to stay connected through community events, and other activities supporting health and wellness, reducing social isolation; and
- Emphasizing home- and community-based services that support independent living; and
- Providing opportunities for older adults and all community members to work, volunteer, learn and mentor

Therefore, be it hereby proclaimed that May 2025 is Older Americans Month. We encourage all residents to take time this month to connect with older family members, friends, neighbors, and colleagues; acknowledge their valuable contributions, past and present; encourage their ongoing physical, mental, and emotional well-being; and support their choices about how they age in their communities.

Adopted and signed this 15th day of May 2025.

OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

Commissioner Pat Malone
Chair, Board of Directors
Oregon Cascades West Council of Governments

Ryan Vogt
Executive Director
Oregon Cascades West Council of Governments

	FY 2025 Dues	Pop Estimate 12/15/2024*	General Dues	CED Dues	Trans Dues	TOTAL DUES	Special Projects	TOTAL FY 2026 DUES	CHANGE FROM FY 24-25
Benton County									
Adair Village	\$2,359.82	1,403	\$1,403.42	\$471.17	\$300.00	\$2,174.59	\$108.73	\$2,283.32	-\$76.50
Corvallis	\$89,105.40	60,408	\$60,426.00	\$20,286.76	\$4,661.34	\$85,374.10	\$4,268.71	\$89,642.81	\$537.41
Monroe	\$1,357.91	722	\$722.22	\$242.47	\$300.00	\$1,264.68	\$63.23	\$1,327.92	-\$29.99
Philomath	\$8,698.90	5,644	\$5,645.68	\$1,895.42	\$707.49	\$8,248.59	\$412.43	\$8,661.02	-\$37.88
N. Albany **		9,178			\$0.00				
Unincorporated	\$29,724.15	20,365	\$20,371.07	\$6,839.16	\$1,770.31	\$28,980.54	\$1,449.03	\$30,429.57	\$705.42
Lincoln County									
Depoe Bay	\$2,459.60	1,547	\$1,547.46	\$519.53	\$300.00	\$2,366.99	\$118.35	\$2,485.34	\$25.74
Lincoln City	\$15,248.50	10,103	\$10,106.01	\$3,392.88	\$1,029.42	\$14,528.31	\$726.42	\$15,254.72	\$6.22
Newport	\$16,272.19	10,623	\$10,626.17	\$3,567.51	\$1,066.96	\$15,260.64	\$763.03	\$16,023.67	-\$248.52
Port of Newport ***	\$4,815.75	10,800		\$3,626.95	\$1,079.74	\$4,706.69	\$235.33	\$4,942.03	\$126.28
Siletz Tribe	\$577.50	-	\$250.00	\$0.00	\$300.00	\$550.00	\$27.50	\$577.50	\$0.00
Toledo	\$5,265.76	3,631	\$3,632.08	\$1,219.40	\$300.00	\$5,151.48	\$257.57	\$5,409.05	\$143.29
Waldport	\$3,527.11	2,339	\$2,339.70	\$785.50	\$300.00	\$3,425.20	\$171.26	\$3,596.46	\$69.35
Yachats	\$1,690.06	1,003	\$1,003.30	\$336.84	\$300.00	\$1,640.14	\$82.01	\$1,722.14	\$32.08
Unincorporated	\$14,548.76	11,107	\$11,110.31	\$3,730.05	\$1,101.90	\$15,942.27	\$797.11	\$16,739.38	\$2,190.62
Linn County									
Albany	\$83,818.49	57,777	\$57,794.22	\$19,403.19	\$4,471.39	\$81,668.80	\$4,083.44	\$85,752.24	\$1,933.75
Brownsville	\$2,838.22	1,830	\$1,830.55	\$614.57	\$300.00	\$2,745.11	\$137.26	\$2,882.37	\$44.15
Halsey	\$1,616.25	974	\$974.29	\$327.10	\$300.00	\$1,601.39	\$80.07	\$1,681.46	\$65.21
Harrisburg	\$5,317.70	3,670	\$3,671.09	\$1,232.49	\$300.00	\$5,203.59	\$260.18	\$5,463.77	\$146.07
Lebanon	\$29,596.00	19,936	\$19,941.94	\$6,695.09	\$1,739.34	\$28,376.37	\$1,418.82	\$29,795.19	\$199.18
Millersburg	\$4,697.14	3,214	\$3,214.96	\$1,079.35	\$300.00	\$4,594.31	\$229.72	\$4,824.03	\$126.88
Sodaville	\$802.97	360	\$360.11	\$120.90	\$300.00	\$781.01	\$39.05	\$820.06	\$17.09
Sweet Home	\$14,753.21	10,088	\$10,091.01	\$3,387.84	\$1,028.33	\$14,507.18	\$725.36	\$15,232.54	\$479.33
Tangent	\$1,979.83	1,234	\$1,234.37	\$414.41	\$300.00	\$1,948.78	\$97.44	\$2,046.22	\$66.39
Unincorporated	\$42,364.32	29,693	\$29,701.67	\$9,971.71	\$2,443.77	\$42,117.14	\$2,105.86	\$44,223.00	\$1,858.68
TOTAL	383,435.53	277,649	\$257,997.61	\$90,160.29	\$25,000.00	\$373,157.89	\$18,657.89	\$391,815.79	\$8,380.26

*population estimates from PSU 2024 Report

**Included in City of Albany population estimate, should not be included in Benton Co total

*** Port of Newport population estimate from Port's webpage and is not included in the unincorporated

FY 26 General dues rate: FY25 rate of .974 x Seattle CPI-U of 2.7%

FY 26 CD dues rate: FY25 rate of .327 x Seattle CPI-U 2.7%

Special Regional Projects assessed at 5% of total due

	General Dues	CED Dues
Prior year	0.974	0.327
New CPI%	2.70%	2.70%
Prior Yr * New %	0.026298	0.008829
TOTAL	1.000	0.336

Special Dues	5%
--------------	----

Oregon Cascades West Council of Governments

Fiscal Year 2025-26



**Proposed
Budget**

Prepared by:
Oregon Cascades West Council of Governments
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Overview of OCWCOG Programs and Funding for Fiscal Year (FY) 2025-26

Role of the Oregon Cascades West Council of Governments:

Oregon Cascades West Council of Governments (OCWCOG) is a volunteer, member organization created by local governments and districts within Linn, Benton, and Lincoln Counties, the Confederated Tribes of Siletz Indians, and the Port of Newport. Oregon law (ORS190.010) authorizes OCWCOG to carry out, on behalf of its members, programs serving residents, businesses, institutions, and agencies individually or as part of a regional solution. Only the authority of the member local governments, and their willingness to delegate their authority to OCWCOG, limits the range of services that OCWCOG can provide.

Program Areas:

General Administration

- Purpose and Intent
 - Oversee the administrative, human resources, physical infrastructure, information technology, finances, and budget to ensure the sustainability, viability, and growth of the agency, as well as members through service requests.
 - Responsible for overall vision, strategic planning and agency direction.
 - Provide consultative and technical assistance in the areas of Human Resources and Technology Information to members.
 - Provide all internal human resources, technology, facilities, finance, and general agency management. OCWCOG contracts with private attorneys for legal services.
 - Assist member governments with personnel, technology, finance, and general administration matters.
- Geographic Service Area
 - General Administration staff provides services in all OCWCOG offices and to all OCWCOG staff.
 - By member request, General Administration staff provides services within the tri- County Region of Linn, Benton, and Lincoln Counties.

Community and Economic Development

- Purpose and Intent
 - Support member jurisdictions to improve livability, transportation access, and economic development;
 - Administer and provide staffing for state and federally authorized regional economic development planning and grant programs;
 - Implement regional priorities through a Comprehensive Economic Development Strategy;
 - Assist local governments with goal setting, project development, grant writing, and planning; and
 - Assist local governments with infrastructure improvements.

- Geographic Service Area
 - The federally designated Cascades West Economic Development District (CWEDD) serves Benton, Lane, Lincoln, and Linn Counties.

Cascades West Business Lending (CWBL)

- Purpose and Intent
 - Deliver professional commercial loan packaging, closing, servicing, and collection services through various direct and indirect loan programs through the Cascades West Business Lending (CWBL) program;
 - Assist new and expanding small businesses in obtaining needed capital;
 - Increase economic activity and employment in our region; and
 - Stimulate private lending by partnering with local financial institutions. CWBL can act as a secondary lender for qualified projects on a subordinated basis to lower the risk for participating lenders and incentivize participation by traditional funders.
- Geographic Service Area
 - CWBL loan programs serve clients and commercial lenders primarily within Linn, Benton, and Lincoln Counties, and offers SBA 504 loans Statewide.

Transportation

- Purpose and Intent
 - Administer state and federally authorized region-wide and sub-regional transportation planning programs.
 - Administer the Non-Emergent Medical Transportation (NEMT) brokerage, Cascades West Ride Line, arranging transportation for Oregon Health Plan (OHP) members, Medicaid recipients, select Medicare clients, and other eligible clients through pilot programs.
 - Participate in Statewide and multi-jurisdiction efforts with area elected officials to gain resources and advocate for policy changes to improve the region's transportation system.
 - Provide funding support, project management, and grant administration for transportation improvement projects in response to capacity constraints at a local level.
- Geographic Service Area
 - The Cascades West Area Commission on Transportation (CWACTION) serves Linn, Benton, and Lincoln Counties.
 - The Corvallis Area Metropolitan Planning Organization (CAMPO) serves Adair Village, Corvallis, Philomath, and a portion of Benton County.
 - The Albany Area Metropolitan Planning Organization (AAMPO) serves Albany, Millersburg, Tangent; portions of Linn and Benton Counties; and the City of Jefferson, which is in Marion County.
 - Cascades West Ride Line services Linn, Benton, and Lincoln County residents, and health care providers within the Region.
 - Statewide and multi-state coalitions include the Oregon Metropolitan Planning Organization Consortium (OMPOC).

Senior and Disability Services

- Purpose and Intent
 - Staff federal and State long-term care programs (Medicaid [Title XIX], Supplemental Nutrition Assistance Program [SNAP] benefits, and Oregon Project Independence [OPI]). Assist qualified clients in finding and maintaining the least restrictive living situation consistent with their physical and mental health.
 - Staff federally-designated Area Agency on Aging (AAA), including programs such as the Aging and Disability Resource Connection (ADRC), which provides information and assistance that allows seniors and persons with disabilities to access needed resources.
- Geographic Service Area
 - All services are provided in OCWCOG's tri-County Region. Principle offices are in Albany, Corvallis, and Toledo.

Community Services Program

- Purpose and Intent
 - Assist seniors and retired persons to serve their communities through volunteering with OCWCOG's AmeriCorp Seniors' Programs including Foster Grandparent Program (FGP), Retired Senior and Volunteer Program (RSVP), and Senior Companion Program (SCP).
 - Assist veterans in Benton County with obtaining all benefits they are entitled to receive.
- Geographic Service Area
 - All services, except Veterans Services, are provided in OCWCOG's tri-County region. Principle offices are in Albany, Corvallis, and Toledo.
 - Benton County contracts with OCWCOG to staff its Veterans Services Office (VSO). Lincoln and Linn Counties provide their own Veterans Services staff.

Governance, Administration, and Programs of OCWCOG:

A Board of Directors (Board), consisting of a local elected representative from each member government, governs OCWCOG. No member or class of members has more authority than another, regardless of size of population or type of government. The Board meets bi-monthly.

The Board hires an Executive Director who is delegated all operational and contracting authority. However, the Board retains budget approval authority, including the setting of pay levels, benefits amounts, and approves the labor contract with the Service Employees International Union (SEIU), which represents the majority of OCWCOG's employees. The Executive Director makes recommendations to the Board regarding these matters prior to Board action.

The Board has an Executive Committee and a Finance Committee. The Executive Committee meets bi-monthly with OCWCOG management to discuss and advise on administrative and operational issues, off cycle to the full Board meeting. The Finance

Committee consists of the full Executive Committee and OCWCOG standing sub-committee chairs. The Finance Committee meets bi-monthly to review financial statements and budget to actual figures. Historically, the Finance Committee has also served as the Budget Committee, which is a committee required of Oregon Budget law. OCWCOG follows a budgeting process similar to that specified for Oregon local governments.

In addition, there are several standing advisory bodies for specific programs. It is at the advisory body level that most deliberation regarding programs occurs. Whereas the Board primarily focuses on the overall structure and finances of OCWCOG, it is, nevertheless, the final policy authority for all programs that are the direct responsibility of OCWCOG.

OCWCOG provides staff by contract to several regional bodies and local governments. In these cases, the Board's role is limited to deciding if OCWCOG should provide staffing for that agency. No member may independently require that OCWCOG operate a program on its behalf without the approval of the OCWCOG Board. However, members may ask for OCWCOG assistance with that members' specific project or program, as long as the general area of assistance is described herein. Given that general authority, OCWCOG staff may occasionally contract with a specific member to provide such a service, without that specific project being included in this document.

All work of OCWCOG staff is presented in this document. Consequently, this document can be correctly read as an authorizing document, directing the Executive Director to carry out programs and functions on behalf of the members consistent with this document.

OCWCOG Funding:

Each member is assessed dues annually. Dues are assessed as General, Transportation, and Community Development. The General dues are allocated to each program area as described in the annually adopted budget. OCWCOG annual dues rates are adopted each year and are equal to almost 1% of the total agency revenue. By law, ORS 190.010 entities may not establish a tax base as a source of revenue. Consequently, the General dues are the only general-purpose funding of the agency and, therefore, the only funds that the Board can redirect to different programs. Dues are used to provide required matching funds to gain State and federal program funding.

The vast majority of revenue is in the form of payment for contracted services through federal, state, and local contracts.



Oregon Cascades West Council of Governments

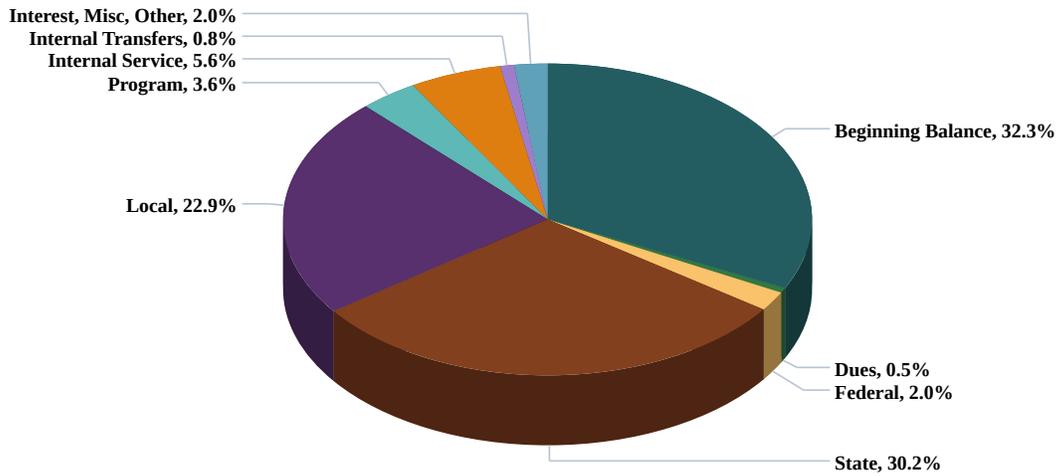
Agency

Consolidated Budget FY 2025-26

FY23 Actual Final	FY24 Actual Final	Description	FY25 Budget Adopted	FY26 Budget Proposed
17,116,144	23,073,020	Beginning Balance	21,542,484	24,833,642
332,470	348,929	Dues	393,763	396,154
3,961,560	4,232,458	Internal Service Fees	4,219,451	4,337,791
35,899,678	42,619,401	Contracts & Grants	52,000,939	45,183,847
1,093,851	1,462,555	Interest, Misc, Other Revenue	1,147,800	1,571,303
139,000	1,931,183	Internal Transfer Revenue	315,000	648,900
58,542,703	73,667,546	REVENUE	79,619,438	76,971,637
10,645,500	13,043,127	Wages	17,625,528	17,794,921
7,837,260	9,277,052	Benefits	11,048,805	12,338,118
18,482,760	22,320,179	Total Personal Services	28,674,333	30,133,039
16,928,579	20,083,627	Materials & Services	30,206,800	25,508,448
3,195,411	3,302,594	Internal Services Expenses	3,413,546	3,354,755
549,241	2,501,513	Capital Expenses	707,506	437,248
1,507,455	1,931,183	Transfers & Contingency	2,167,945	1,201,887
40,663,447	50,139,096	TOTAL EXPENSES	65,170,130	60,635,378
17,879,256	23,528,450	Unappropriated Ending Fund Balance	14,449,308	16,336,259

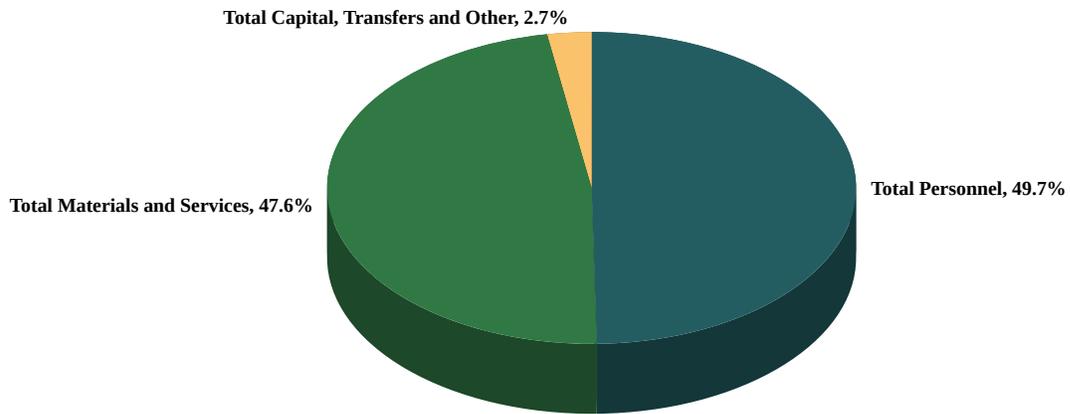
AGENCY CONSOLIDATED Total Fund - Total Department

Revenue Chart FY 2025-26



■ Beginning Balance
 ■ Dues
 ■ Federal
 ■ State
 ■ Local
 ■ Program
 ■ Internal Service
 ■ Internal Transfers
 ■ Interest, Misc, Other

Expense Chart FY 2025-26



■ Total Personnel
 ■ Total Materials and Services
 ■ Total Capital, Transfers and Other

AGENCY CONSOLIDATED Total Fund - Total Department

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

Beginning Balance	24,833,642
Dues	391,816
Federal	1,562,710
State	23,229,240
Local	17,649,132
Program	2,742,765
Internal Service	4,337,791
Internal Transfers	648,900
Interest, Misc, Other	1,571,303
Total Revenues	76,971,637
51000 - Wages	17,794,921
52000 - Benefits	12,338,118
Total Personnel	30,133,039
61100 - Supplies	135,200
61200 - Supplies: Volunteer recognition	30,000
61250 - Supplies: Food MOW	15,000
61300 - Equipment (non-capitalized)	175,730
61400 - Furniture	12,700
62000 - Services	231,859
62100 - Professional Services	15,721,535
62110 - Legal services	51,450
62120 - Marketing services	35,113
62130 - Insurance services	152,200
62140 - Banking services	12,775
62150 - Grants to subrecipients	6,476,753
62210 - Printing/copying	109,138
62220 - Postage	45,096
62300 - Software	281,520
62400 - Telephone/internet	70,584
62500 - Memberships/Dues	78,200
62600 - Travel and training	118,708
62610 - Trainers	22,700
62621 - Employee mileage	146,400
62622 - Company automobile	6,000
62630 - Volunteer travel	42,000
62640 - Employee travel meals	2,500
62650 - Employee lodging	2,000

AGENCY CONSOLIDATED Total Fund - Total Department

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

62700 - Facility and Utilities	131,792
62710 - Rent expense	884,583
62720 - Facility maintenance svcs	50,000
62721 - Janitorial Service	93,060
62731 - Electricity	50,000
62800 - Internal service charges expenditure	3,354,755
62900 - Miscellaneous Expenses	1,869
64000 - Client Assistance	47,000
64300 - Client Assist: Program wages	176,984
64400 - Client Assist: Support services	50,000
67000 - Resource Reserves	48,000
Total Materials and Services	28,863,203
70000 - Capital	25,000
74000 - Capital Improvements	235,000
77000 - Software (multi-year)	177,248
95000 - Contingency	552,987
98000 - Transfers Out	648,900
Total Capital, Transfers and Other	1,639,135
Total Expenses	60,635,378
Unappropriated Ending Fund Balance	16,336,259



Oregon Cascades West Council of Governments
Total Department
Consolidated Budget FY 2025-26

FY24 Actual Total Fund Final	FY25 Budget Total Fund Adopted		FY26 Budget Total Fund Proposed	FY26 Budget General Administration Proposed	FY26 Budget Senior & Disability Services Proposed	FY25 Budget Community Services Programs Proposed	FY25 Budget Community & Economic Development Proposed	FY26 Budget Business Lending Proposed	FY26 Budget Reserve Funds Proposed
23,073,020	21,542,484	40000 - Beginning Balance	24,833,642	2,906,100	7,694,000	78,161	6,890,581	3,702,900	3,561,900
-	8,000	42000 - Fees & Dues	4,338	-	-	-	-	4,338	-
348,929	385,763	42100 - Dues	391,816	18,658	257,998	-	115,160	-	-
5,664,978	2,635,000	42200 - Program revenue (including Fees)	2,742,765	-	1,000,000	-	1,707,429	35,336	-
4,232,458	4,219,451	42800 - Internal service charges revenue	4,337,791	4,217,791	-	-	-	120,000	-
-	231,562	43000 - Intergovernmental	1,779,960	1,560,000	-	219,960	-	-	-
921,467	13,186,466	43100 - Contracts	14,050,600	-	85,000	12,000	13,953,600	-	-
619,298	1,349,971	43200 - FedDir	753,970	-	-	470,294	283,676	-	-
490,490	115,838	43300 - FedInd	808,740	-	696,290	112,450	-	-	-
33,435,628	30,508,330	43400 - State	23,229,240	-	20,934,779	118,039	2,176,422	-	-
530,689	3,863,355	43500 - Local	1,704,035	97,400	144,000	92,475	1,370,160	-	-
94,164	110,417	44100 - Rents	114,537	114,537	-	-	-	-	-
904,736	740,000	46100 - Interest Revenue	614,659	520,000	-	-	-	94,659	-
112,949	100,000	46110 - Lending Program Interest revenue	122,417	-	-	-	-	122,417	-
500	-	46200 - Donations	300	-	-	300	-	-	-
134,487	170,500	46210 - Donations Received: Money	143,500	-	140,000	3,500	-	-	-
18,800	90,300	46240 - Donations Received: Private Grants	7,000	-	-	7,000	-	-	-
103,264	45,000	46700 - Matching Contributions	680,936	38,353	613,677	5,171	22,770	965	-
173,357	2,000	46900 - Misc Revenue	2,491	-	2,491	-	-	-	-
0	-	46910 - Over/short	-	-	-	-	-	-	-
65,000	315,000	48000 - Transfers In	648,900	-	-	-	157,900	50,000	441,000
234,009	-	48221 - Transfer from fund 2021	-	-	-	-	-	-	-
1,617,777	-	48281 - Transfer from fund 2081	-	-	-	-	-	-	-
14,397	-	48238 - Transfer from fund 2038	-	-	-	-	-	-	-
73,667,576	79,619,438	Revenues	76,971,637	9,472,839	31,568,235	1,119,350	26,677,698	4,130,615	4,002,900
13,043,127	17,625,528	51000 - Wages	17,794,921	3,314,238	11,691,401	426,825	2,265,974	96,484	-
9,277,052	11,048,805	52000 - Benefits	12,338,118	2,171,930	8,157,939	289,666	1,665,006	53,577	-
22,320,179	28,674,333	Personnel	30,133,039	5,486,167	19,849,340	716,491	3,930,980	150,061	-
160,224	156,523	61100 - Supplies	135,200	50,500	67,900	1,150	15,500	150	-
15,103	31,794	61200 - Supplies: Volunteer recognition	30,000	-	12,000	18,000	-	-	-
-	-	61250 - Supplies: Food MOW	15,000	-	15,000	-	-	-	-
318,333	252,680	61300 - Equipment (non-capitalized)	175,730	93,000	64,000	7,500	11,230	-	-
25,598	44,500	61400 - Furniture	12,700	700	12,000	-	-	-	-
-	5,000	62000 - Services	231,859	5,283	206,228	3,176	17,172	-	-
15,146,853	21,097,715	62100 - Professional Services	15,721,535	396,854	1,728,631	16,000	13,556,600	23,450	-
49,588	90,700	62110 - Legal services	51,450	25,500	20,000	500	5,150	300	-
43,739	38,300	62120 - Marketing services	35,113	6,500	8,800	11,613	7,200	1,000	-
112,831	137,850	62130 - Insurance services	152,200	150,000	2,000	200	-	-	-
13,256	16,600	62140 - Banking services	12,775	10,000	1,000	-	1,065	710	-
1,173,852	5,122,359	62150 - Grants to subrecipients	6,476,753	-	-	-	6,476,753	-	-
99,541	109,200	62210 - Printing/copying	109,138	42,500	49,389	5,111	11,500	638	-
40,585	38,500	62220 - Postage	45,096	2,850	33,200	400	8,146	500	-
539,409	351,401	62300 - Software	281,520	115,458	76,936	17,410	70,744	972	-



Oregon Cascades West Council of Governments
Total Department
Consolidated Budget FY 2025-26

FY24 Actual Total Fund Final	FY25 Budget Total Fund Adopted		FY26 Budget Total Fund Proposed	FY26 Budget General Administration Proposed	FY26 Budget Senior & Disability Services Proposed	FY25 Budget Community Services Programs Proposed	FY25 Budget Community & Economic Development Proposed	FY26 Budget Business Lending Proposed	FY26 Budget Reserve Funds Proposed
80,827	126,663	62400 - Telephone/internet	70,584	4,890	59,500	-	6,094	100	-
99,062	79,000	62500 - Memberships/Dues	78,200	12,400	61,200	850	3,750	-	-
122,501	206,245	62600 - Travel and training	118,708	38,400	38,000	11,300	29,508	1,500	-
41,295	67,700	62610 - Trainers	22,700	22,500	-	200	-	-	-
183,889	146,263	62621 - Employee mileage	146,400	29,500	106,600	4,200	6,100	-	-
58,121	15,500	62622 - Company automobile	6,000	1,000	5,000	-	-	-	-
9,269	-	62623 - Other employee travel	-	-	-	-	-	-	-
52,903	34,000	62630 - Volunteer travel	42,000	-	17,000	25,000	-	-	-
1571	2,000	62640 - Employee travel meals	2,500	1,500	-	-	1,000	-	-
6,328	3,000	62650 - Employee lodging	2,000	-	-	-	2,000	-	-
120,558	74,000	62700 - Facility and Utilities	131,792	115,000	6,403	1,270	8,859	260	-
899,704	925,873	62710 - Rent expense	884,583	78,304	627,288	35,486	138,761	4,744	-
99,520	62,150	62720 - Facility maintenance svcs	50,000	50,000	-	-	-	-	-
63,767	71,100	62721 - Janitorial Service	93,060	93,060	-	-	-	-	-
40,718	45,000	62731 - Electricity	50,000	50,000	-	-	-	-	-
--	-	62732 - Water/sewer	-	-	-	-	-	-	-
3,302,594	3,413,546	62800 - Internal service charges expenditure	3,354,755	-	2,572,322	91,360	555,637	135,436	-
0	5,200	62900 - Miscellaneous Expenses	1,869	-	-	-	-	1,869	-
-	2,000	64000 - Client Assistance	47,000	-	45,000	2,000	-	-	-
658,784	541,984	64300 - Client Assist: Program wages	176,984	-	35,000	141,984	-	-	-
292,721	306,000	64400 - Client Assist: Support services	50,000	-	50,000	-	-	-	-
60,500	-	67000 - Resource Reserves	48,000	-	48,000	-	-	-	-
23,933,544	33,620,346	Materials and Services	28,863,203	1,395,699	5,968,397	394,710	20,932,769	171,628	-
2,289,198	406,000	70000 - Capital	25,000	25,000	-	-	-	-	-
184,507	60,000	71000 - Equipment	-	-	-	-	-	-	-
-	50,000	74000 - Capital Improvements	235,000	235,000	-	-	-	-	-
27,808	191,506	77000 - Software (multi-year)	177,248	177,248	-	0	-	-	-
-	1,852,945	95000 - Contingency	552,987	407,000	-	-	145,987	-	-
1,931,183	315,000	98000 - Transfers Out	648,900	441,000	-	0	157,900	50,000	-
4,432,696	2,875,451	Capital, Transfers and Other	1,639,135	1,285,248	-	0	303,887	50,000	-
50,139,096	65,170,130	Total Expenses	60,635,378	8,167,114	25,817,737	1,111,201	25,167,636	371,689	-
23,528,450	14,449,308	Unappropriated Ending Fund Balance	16,336,259	1,305,724	5,750,498	8,149	1,510,062	3,758,926	4,002,900



Oregon Cascades West Council of Governments
1011 - CWCOG GENERAL ADMINISTRATION
Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 101 Human Resources Proposed	FY26 Budget 102 Finance Proposed	FY26 Budget 110 General Admin Proposed	FY26 Budget 800 Reserves Proposed
1,075,676	941,312	40000 - Beginning Balance	1,856,600	104,500	900,000	750,000	102,100
-746	18,370	42100 - Dues	18,658	-	-	-	18,658
2,114,112	2,200,000	42800 - Internal service charges revenue	2,138,000	735,000	600,000	803,000	-
-	82,824	43100 - Contracts	-	-	-	-	-
809,659	650,000	46100 - Interest Revenue	520,000	-	520,000	-	-
30	-	46210 - Donations Received: Money	-	-	-	-	-
-	-	46700 - Matching Contributions	17,114	4,470	6,490	6,154	-
9,788	-	46900 - Misc Revenue	-	-	-	-	-
4,059,705	3,892,505	Revenue	4,550,372	843,970	2,026,490	1,559,154	120,758
1,112,649	1,530,069	51000 - Wages	1,627,978	446,914	645,672	535,391	-
790,594	956,136	52000 - Benefits	1,079,441	288,655	437,600	353,185	-
1,913,242	2,486,205	Personnel	2,707,418	735,569	1,083,272	888,576	-
27,339	42,100	61100 - Supplies	35,013	1,013	4,000	30,000	-
458	-	61200 - Supplies: Volunteer recognition	-	-	-	-	-
13,177	18,980	61300 - Equipment (non-capitalized)	14,500	3,000	2,500	9,000	-
388	1,000	61400 - Furniture	-	-	-	-	-
-	-	62000 - Services	2,000	-	-	2,000	-
299,144	425,650	62100 - Professional Services	332,066	8,616	208,450	90,000	25,000
31,292	24,500	62110 - Legal services	25,000	3,000	-	7,000	15,000
11,912	9,250	62120 - Marketing services	6,500	6,250	250	-	-
0	600	62130 - Insurance services	-	-	-	-	-
8,273	12,000	62140 - Banking services	10,000	-	10,000	-	-
1,725	4,500	62210 - Printing/copying	3,000	1,000	1,000	1,000	-
774	1,300	62220 - Postage	1,500	300	1,000	200	-
170,987	52,950	62300 - Software	25,500	2,500	20,000	3,000	-
2,563	4,500	62400 - Telephone/internet	4,650	150	1,500	3,000	-
8,324	13,000	62500 - Memberships/Dues	11,500	1,500	2,000	8,000	-
10,007	21,000	62600 - Travel and training	29,400	4,000	6,000	19,400	-
5,818	10,000	62610 - Trainers	8,000	8,000	0	-	-
4,635	6,750	62621 - Employee mileage	8,500	2,000	2,500	4,000	-
78	-	62623 - Other employee travel	-	-	-	-	-
261	-	62640 - Employee travel meals	0	0	-	-	-



Oregon Cascades West Council of Governments
1011 - CWCOG GENERAL ADMINISTRATION
Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 101 Human Resources Proposed	FY26 Budget 102 Finance Proposed	FY26 Budget 110 General Admin Proposed	FY26 Budget 800 Reserves Proposed
243	-	62650 - Employee lodging	-	-	-	-	-
49,157	58,361	62710 - Rent expense	41,061	12,072	19,001	9,988	-
654,352	706,441	Materials and Supplies	558,190	53,401	278,201	186,588	40,000
63,864	100,000	70000 - Capital	25,000	-	25,000	-	-
-	100,000	77000 - Software (multi-year)	150,000	30,000	120,000	-	-
-	399,860	95000 - Contingency	260,000	10,000	200,000	50,000	-
-	0	98000 - Transfers Out	391,000	15,000	250,000	126,000	-
63,864	599,860	Capital, Transfers and Other	826,000	55,000	595,000	176,000	-
2,631,458	3,792,506	Total Expenses	4,091,608	843,970	1,956,473	1,251,164	40,000
1,428,247	100,000	Unappropriated Ending Fund Balance	458,764	0	70,017	307,990	80,758



Oregon Cascades West Council of Governments

1012 - TECHNOLOGY SERVICES

Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 104 Facilities Maintenance Proposed	FY26 Budget 105 IT Proposed
75,916	64,131	40000 - Beginning Balance	130,000	45,000	85,000
	-	42200 - Program revenue (including Fees)	-	-	-
1,096,625	1,116,000	42800 - Internal service charges revenue	1,145,000	45,000	1,100,000
-	-	46700 - Matching Contributions	6,378	-	6,378
14,925	-	46900 - Misc Revenue	-	-	-
1,187,465	1,180,131	Revenue	1,281,378	90,000	1,191,378
493,124	522,315	51000 - Wages	602,374	-	602,374
302,372	301,046	52000 - Benefits	390,001	-	390,001
795,497	823,361	Personnel	992,375	-	992,375
2728	3,500	61100 - Supplies	500	-	500
48,615	36,920	61300 - Equipment (non-capitalized)	27,000	-	27,000
25,726	6,000	62100 - Professional Services	9,788	-	9,788
-	0	62110 - Legal services	500	-	500
28	200	62210 - Printing/copying	100	-	100
283	200	62220 - Postage	200	-	200
144,069	120,701	62300 - Software	86,123	-	86,123
19,678	45,000	62400 - Telephone/internet	0	-	0
1,299	-	62500 - Memberships/Dues	400	-	400
7,965	-	62600 - Travel and training	-	-	-
5,980	10,000	62610 - Trainers	10,000	-	10,000
3,226	8,500	62621 - Employee mileage	5,000	-	5,000
31	-	62622 - Company automobile	-	-	-



Oregon Cascades West Council of Governments
1012 - TECHNOLOGY SERVICES
Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 104 Facilities Maintenance Proposed	FY26 Budget 105 IT Proposed
272	500	62640 - Employee travel meals	1,500	-	1,500
-	-	62700 - Facility and Utilities	50,000	50,000	-
39,880	45,000	62710 - Rent expense	25,052	-	25,052
322,581	276,521	Materials and Supplies	216,163	50,000	166,163
-	-	74000 - Capital Improvements	40,000	40,000	-
4117	0	77000 - Software (multi-year)	27,248	-	27,248
-	50,618	95000 - Contingency	0	-	0
-	50,618	Capital, Transfers and Other	67,248	40,000	27,248
1,122,195	1,150,500	Total Expenses	1,275,786	90,000	1,185,786
65,270	29,631	Unappropriated Ending Fund Balance	5,592	0	5,592



Oregon Cascades West Council of Governments

1014 - FACILITIES SERVICES

Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 104 Facilities Maintenance Proposed	FY26 Budget 110 General Admin Proposed
2,827,847	1,218,348	40000 - Beginning Balance	751,000	550,000	201,000
892,085	903,451	42800 - Internal service charges revenue	934,791	895,191	39,600
94,164	110,417	44100 - Rents	114,537	114,537	-
2087	-	46700 - Matching Contributions	1,377	1,377	-
3,816,183	2,232,216	Revenue	1,801,705	1,561,105	240,600
105,502	148,220	51000 - Wages	137,034	137,034	-
73,467	88,695	52000 - Benefits	98,952	98,952	-
178,969	236,915	Personnel	235,986	235,986	-
15,146	15,000	61100 - Supplies	10,000	10,000	-
1,890	2,250	61300 - Equipment (non-capitalized)	2,000	2,000	-
9,629	10,000	61400 - Furniture	700	700	-
-	-	62000 - Services	920	920	-
90,402	28,500	62100 - Professional Services	50,000	50,000	-
245	-	62110 - Legal services	-	-	-
96	150	62120 - Marketing services	-	-	-
109,828	135,000	62130 - Insurance services	150,000	150,000	-
45,242	50,250	62210 - Printing/copying	38,650	250	38,400
113	50	62220 - Postage	400	400	-
969	1,000	62300 - Software	950	950	-
34	0	62400 - Telephone/internet	240	240	-
27,250	-	62500 - Memberships/Dues	-	-	-
-	1,000	62610 - Trainers	500	500	-



Oregon Cascades West Council of Governments

1014 - FACILITIES SERVICES

Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 104 Facilities Maintenance Proposed	FY26 Budget 110 General Admin Proposed
5,741	6,000	62621 - Employee mileage	6,500	6,500	-
1,194	3,500	62622 - Company automobile	1,000	1,000	-
55,750	70,000	62700 - Facility and Utilities	65,000	65,000	-
88,323	62,150	62720 - Facility maintenance svcs	50,000	50,000	-
62,267	68,100	62721 - Janitorial Service	93,060	93,060	-
40,718	45,000	62731 - Electricity	50,000	50,000	-
563,333	497,950	Materials and Supplies	519,920	481,520	38,400
2,225,334	306,000	70000 - Capital	-	-	-
55,740	-	71000 - Equipment	-	-	-
-	-	74000 - Capital Improvements	195,000	195,000	-
-	150,000	95000 - Contingency	50,000	50,000	-
-	65,000	98000 - Transfers Out	50,000	50,000	-
2,281,074	521,000	Capital, Transfers and Other	295,000	295,000	-
3,023,376	1,255,865	Total Expenses	1,050,906	1,012,506	38,400
727,807	976,351	Unappropriated Ending Fund Balance	750,799	548,599	202,200



Oregon Cascades West Council of Governments
1013 - BUSINESS SERVICES
Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 101 Human Resources Proposed	FY26 Budget 105 IT Proposed	FY26 Budget 110 General Admin Proposed
31,869	61,993	40000 - Beginning Balance	168,500	100,000	68,500	-
591,138	-	43000 - Intergovernmental	1,560,000	700,000	565,000	295,000
-	678,825	43100 - Contracts	-	-	-	-
-	767,968	43500 - Local	97,400	-	97,400	-
-	-	46700 - Matching Contributions	13,484	4,004	8,034	1,446
-	-	46910 - Over/short	-	-	-	-
623,007	1,508,786	Revenue	1,839,384	804,004	738,934	296,446
244,552	858,817	51000 - Wages	946,852	406,821	395,336	144,694
171,639	520,433	52000 - Benefits	603,536	265,900	240,001	97,635
416,191	1,379,250	Personnel	1,550,388	672,721	635,337	242,329
-	1,000	61100 - Supplies	4,987	-	4,657	330
60,352	3,360	61300 - Equipment (non-capitalized)	49,500	2,500	47,000	-
-	-	62000 - Services	2,363	-	2,363	-
4079	10,000	62100 - Professional Services	5,000	5,000	-	-
914	-	62110 - Legal services	-	-	-	-
-	3,000	62120 - Marketing services	-	-	-	-
-	-	62210 - Printing/copying	750	750	-	-
647	-	62220 - Postage	750	750	-	-
32,371	-	62300 - Software	2,885	2,213	200	472
-	-	62500 - Memberships/Dues	500	-	-	500
-	-	62600 - Travel and training	9,000	2,000	-	7,000
4,485	12,000	62610 - Trainers	4,000	4,000	-	-
853	7,750	62621 - Employee mileage	9,500	2,000	7,500	-
-	29,975	62710 - Rent expense	12,191	-	8,376	3,815
108,758	67,085	Materials and Supplies	101,426	19,213	70,096	12,117
-	-	95000 - Contingency	97,000	25,000	30,000	42,000
-	-	Capital, Transfers and Other	97,000	25,000	30,000	42,000



Oregon Cascades West Council of Governments
1013 - BUSINESS SERVICES
Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 101 Human Resources Proposed	FY26 Budget 105 IT Proposed	FY26 Budget 110 General Admin Proposed
524,948	1,446,335	Total Expenses	1,748,814	716,934	735,433	296,446
98,059	62,451	Unappropriated Ending Fund Balance	90,570	87,070	3,501	0



Oregon Cascades West Council of Governments
Senior & Disability Services
Consolidated Budget FY 2025-26

FY24 Actual Total Final	FY25 Budget Total Adopted	Description	FY26 Budget Total Proposed	FY26 Budget 2020 - S&DS Proposed	FY26 Budget 2021 - Title XIX Proposed	FY26 Budget 2022 - OAA Proposed	FY26 Budget 2023 - OPI Proposed	FY26 Budget 2024 - Meals on Wheels Proposed	FY26 Budget 2029 - SDS Special Contracts Proposed
7,614,150	8,800,000	40000 - Beginning Balance	7,694,000	1,289,000	6,000,000	160,000	85,000	-30,000	190,000
238,005	253,688	42100 - Dues	257,998	257,998	-	-	-	-	-
928,110	805,000	42200 - Program revenue (including Fees)	1,000,000	-	-	-	0	1,000,000	-
536,315	400,000	43100 - Contracts	85,000	-	-	-	85,000	-	-
11,741	-	43200 - FedDir	-	-	-	-	-	-	-
19,946,377	22,845,577	43300 - FedInd	696,290	-	-	-	696,290	-	-
150,159	75,680	43400 - State	20,934,779	400,000	17,549,779	520,000	100,000	1,895,000	470,000
100	-	43500 - Local	144,000	-	-	-	-	126,000	18,000
150,739	170,000	46200 - Donations	-	-	-	-	-	-	-
-	90,000	46210 - Donations Received: Money	140,000	-	-	-	-	140,000	-
53,281	45,000	46240 - Donations Received: Private Grants	-	-	-	-	-	-	-
-	2,000	46700 - Matching Contributions	613,677	48,000	548,791	2,471	4,548	6,751	3,116
-	100,000	46900 - Misc Revenue	2,491	2,491	-	-	-	-	-
163,445	-	48000 - Transfers In	-	-	-	-	-	-	-
14,397	-	48221 - Transfer from fund 2021	-	-	-	-	-	-	-
		48238 - Transfer from fund 2038	-	-	-	-	-	-	-
29,823,692	33,586,945	Revenues	31,568,235	1,997,489	24,098,570	682,471	970,838	3,137,751	681,116
9,087,194	11,745,469	51000 - Wages	11,691,401	247,927	9,762,612	245,883	452,617	672,318	310,044
6,591,736	7,370,454	52000 - Benefits	8,157,939	157,753	6,786,161	172,127	312,313	485,126	244,459
15,678,930	19,115,923	Personnel	19,849,340	405,680	16,548,773	418,010	764,930	1,157,444	554,503
35,982	72,723	61100 - Supplies	67,900	-	13,000	1,000	400	8,500	45,000
898	15,594	61200 - Supplies: Volunteer recognition	12,000	-	-	-	-	12,000	-
-	-	61250 - Supplies: Food MOW	15,000	-	-	-	-	15,000	-
121,674	128,150	61300 - Equipment (non-capitalized)	64,000	4,000	50,000	-	-	10,000	-
-	28,500	61400 - Furniture	12,000	-	12,000	-	-	-	-
-	-	62000 - Services	206,228	1,659	193,721	1,672	3,054	4,024	2,098
90,813	1,911,665	62100 - Professional Services	1,728,631	-	80,000	25,000	-	1,623,631	-
15,864	60,000	62110 - Legal services	20,000	20,000	-	-	-	-	-
2,239	9,300	62120 - Marketing services	8,800	1,000	2,300	5,000	500	-	-
0	2,000	62130 - Insurance services	2,000	-	-	-	-	2,000	-
-	1,000	62140 - Banking services	1,000	-	-	-	-	1,000	-
59,989	114,416	62150 - Grants to subrecipients	-	-	-	-	-	-	-
33,167	37,700	62210 - Printing/copying	49,389	794	40,000	800	1,000	6,000	795
25,714	29,300	62220 - Postage	33,200	-	32,000	200	500	500	-
73,188	69,000	62300 - Software	76,936	944	63,720	1,888	1,888	6,608	1,888
47,615	65,663	62400 - Telephone/internet	59,500	1,500	45,000	-	-	13,000	-
53,307	61,200	62500 - Memberships/Dues	61,200	60,000	-	-	-	1,200	-
71,448	41,345	62600 - Travel and training	38,000	15,500	14,000	2,000	1,500	5,000	-
11,842	-	62610 - Trainers	-	-	-	-	-	-	-
124,592	110,834	62621 - Employee mileage	106,600	700	90,000	2,700	1,200	12,000	-
514	12,000	62622 - Company automobile	5,000	-	-	-	-	5,000	-
1,529	-	62623 - Other employee travel	-	-	-	-	-	-	-
-	17,000	62630 - Volunteer travel	17,000	-	-	-	-	17,000	-



Oregon Cascades West Council of Governments
Senior & Disability Services
Consolidated Budget FY 2025-26

FY24 Actual Total Final	FY25 Budget Total Adopted		FY26 Budget Total Proposed	FY26 Budget 2020 - S&DS Proposed	FY26 Budget 2021 - Title XIX Proposed	FY26 Budget 2022 - OAA Proposed	FY26 Budget 2023 - OPI Proposed	FY26 Budget 2024 - Meals on Wheels Proposed	FY26 Budget 2029 - SDS Special Contracts Proposed
101	-	62640 - Employee travel meals	-	-	-	-	-	-	-
1,020	-	62650 - Employee lodging	-	-	-	-	-	-	-
27,494	3,000	62700 - Facility and Utilities	6,403	500	-	1,200	1,100	2,700	903
552,385	656,043	62710 - Rent expense	627,288	5,018	551,534	8,782	11,918	40,000	10,036
203	3,000	62721 - Janitorial Service	-	-	-	-	-	-	-
2,442,224	2,639,834	62800 - Internal service charges expenditure	2,572,322	32,484	2,149,219	56,847	77,149	191,655	64,968
-	-	64000 - Client Assistance	45,000	-	-	45,000	-	-	-
843,835	400,000	64300 - Client Assist: Program wages	35,000	-	-	-	35,000	-	-
8,489	300,000	64400 - Client Assist: Support services	50,000	-	-	-	50,000	-	-
60,500	-	67000 - Resource Reserves	48,000	48,000	-	-	-	-	-
7,429,108	6,789,267	Materials and Services	5,968,397	192,099	3,336,494	152,089	185,209	1,976,818	125,688
18,634	74,298	77000 - Software (multi-year)	-	-	-	-	-	-	-
-	770,365	95000 - Contingency	-	-	-	-	-	-	-
234,009	100,000	98000 - Transfers Out	-	-	-	-	-	-	-
-	944,663	Capital, Transfers and Other	-	-	-	-	-	-	-
23,472,112	26,849,853	Total Expenses	25,817,737	597,779	19,885,267	570,099	950,139	3,134,262	680,191
6,351,580	6,737,092	Unappropriated Ending Fund Balance	5,750,498	1,399,710	4,213,303	112,372	20,699	3,489	925



Oregon Cascades West Council of Governments
Community Service Programs
Consolidated Budget FY 2025-26

FY23 Actual Total Final	FY24 Budget Total Adopted	Description	FY25 Budget Total Proposed	FY26 Budget 2032 - Foster Grandparents Proposed	FY26 Budget 2033 - RSVP Proposed	FY26 Budget 2034 - Senior Companion Program Proposed	FY26 Budget 2038 - Veterans Proposed	FY26 Budget 2039 - CSP Special Contracts Proposed
20,082	75,000	40000 - Beginning Balance	78,161	7,129	35,258	6,400	1,430	27,944
-	0	42100 - Dues	-	-	-	-	-	-
8285	-	42200 - Program revenue (including Fees)	-	-	-	-	-	-
	231,562	43000 - Intergovernmental	219,960	-	-	-	219,960	-
345,719	11,317	43100 - Contracts	12,000	-	-	-	-	12,000
490,480	449,971	43200 - FedDir	470,294	166,954	164,600	138,740	-	-
-	115,838	43300 - FedInd	112,450	-	58,050	4,000	50,400	-
48,999	133,835	43400 - State	118,039	-	-	-	118,039	-
93,700	118,012	43500 - Local	92,475	10,000	15,000	17,500	4,000	45,975
373	-	46100 - Interest Revenue	-	-	-	-	-	-
-	-	46200 - Donations	300	-	-	300	-	-
3018	500	46210 - Donations Received: Money	3,500	3,000	500	-	-	-
-	300	46240 - Donations Received: Private Grants	7,000	-	-	-	-	7,000
49,983	-	46700 - Matching Contributions	5,171	973	1,050	900	1,943	305
70,564	-	48221 - Transfer from fund 2021	-	-	-	-	-	-
1,131,202	1,136,335	Revenues	1,119,350	188,056	274,458	167,840	395,772	93,224
382,158	439,735	51000 - Wages	426,825	50,137	104,477	48,513	193,384	30,314
281,007	297,320	52000 - Benefits	289,666	37,743	76,436	39,559	123,051	12,877
663,165	737,055	Personnel	716,491	87,880	180,913	88,072	316,435	43,191
5,134	1,500	61100 - Supplies	1,150	-	-	100	1,000	50
13,162	16,200	61200 - Supplies: Volunteer recognition	18,000	5,000	10,000	2,000	-	1,000
12,248	15,380	61300 - Equipment (non-capitalized)	7,500	-	5,500	-	2,000	-
-	-	62000 - Services	3,176	340	751	425	1,272	388
16,163	20,200	62100 - Professional Services	16,000	-	-	-	-	16,000
-	200	62110 - Legal services	500	-	-	-	500	-
14,056	1,800	62120 - Marketing services	11,613	-	1,000	-	6,613	4,000
2,089	250	62130 - Insurance services	200	100	-	100	-	-
1,084	-	62140 - Banking services	-	-	-	-	-	-
5,408	1,250	62210 - Printing/copying	5,111	100	4,000	-	487	524
2,355	400	62220 - Postage	400	50	300	-	50	-
24,715	15,000	62300 - Software	17,410	-	3,416	50	1,944	12,000
293	2,100	62400 - Telephone/internet	-	-	-	-	-	-
800	800	62500 - Memberships/Dues	850	100	250	-	500	-
1,406	4,200	62600 - Travel and training	11,300	1,000	4,500	1,000	3,800	1,000
6,400	1,700	62610 - Trainers	200	-	-	-	-	200
9,305	3,929	62621 - Employee mileage	4,200	500	1,200	1,000	1,000	500
88	-	62622 - Company automobile	-	-	-	-	-	-
2,662	-	62623 - Other employee travel	-	-	-	-	-	-



Oregon Cascades West Council of Governments
Community Service Programs
Consolidated Budget FY 2025-26

FY23 Actual Total Final	FY24 Budget Total Adopted	Description	FY25 Budget Total Proposed	FY26 Budget 2032 - Foster Grandparents Proposed	FY26 Budget 2033 - RSVP Proposed	FY26 Budget 2034 - Senior Companion Program Proposed	FY26 Budget 2038 - Veterans Proposed	FY26 Budget 2039 - CSP Special Contracts Proposed
36,691	17,000	62630 - Volunteer travel	25,000	6,000	7,000	12,000	-	-
927	1,500	62640 - Employee travel meals	-	-	-	-	-	-
3,972	3,000	62650 - Employee lodging	-	-	-	-	-	-
1,460	-	62700 - Facility and Utilities	1,270	-	576	-	553	141
32,072	34,827	62710 - Rent expense	35,486	-	13,582	-	19,825	2,079
255	-	62721 - Janitorial Service	-	-	-	-	-	-
117,560	104,871	62800 - Internal service charges expenditure	91,360	-	41,416	-	39,793	10,151
-	2,000	64000 - Client Assistance	2,000	-	-	-	-	2,000
106,728	141,984	64300 - Client Assist: Program wages	141,984	79,344	-	62,640	-	-
942	6,000	64400 - Client Assist: Support services	-	-	-	-	-	-
410,919	396,091	Materials and Services	394,710	92,534	93,491	79,315	79,337	50,033
-	3,189	77000 - Software (multi-year)	0	-	0	-	0	-
14397	3,189	Capital, Transfers and Other	0	-	0	-	0	-
1,095,877	1,136,335	Total Expenses	1,111,201	180,414	274,404	167,387	395,772	93,224
35,325	0	Unappropriated Ending Fund Balance	8,149	7,642	54	453	0	0



Oregon Cascades West Council of Governments
200 CED
Consolidated Budget FY 2025-26

FY24 Actual Total Fund Final	FY25 Budget Total Fund Adopted	Description	FY26 Budget Total Fund Proposed	FY26 Budget 2071 - AAMPO Proposed	FY26 Budget 2072 - CAMPO Proposed	FY25 Budget 2077 - Transportation Planning Proposed	FY26 Budget 2081 - Ride Line Proposed	FY26 Budget 2082 - Special Projects Proposed
4,643,925	5,597,797	40000 - Beginning Balance	6,890,581	2,133,819	3,079,600	325,000	-	1,352,162
110,177	113,706	42100 - Dues	115,160	-	-	115,160	-	-
4,345,742	1,655,000	42200 - Program revenue (including Fees)	1,707,429	802,174	861,359	-	43,896	-
-	12,000,500	43100 - Contracts	13,953,600	-	-	-	13,953,600	-
139,837	900,000	43200 - FedDir	283,676	-	-	283,676	-	-
114,818	-	43300 - FedInd	-	-	-	-	-	-
14,073,844	7,528,918	43400 - State	2,176,422	286,506	212,583	712,675	964,658	-
623,941	2,901,695	43500 - Local	1,370,160	-	-	350,160	1,020,000	-
-	-	46700 - Matching Contributions	22,770	1,466	1,568	5,787	13,949	-
-	150,000	48000 - Transfers In	157,900	-	-	-	-	157,900
1,617,777	-	48281 - Transfer from fund 2081	-	-	-	-	-	-
25,830,936	30,847,616	Revenue	26,677,998	3,223,965	4,155,110	1,792,458	15,996,103	1,510,062
1,505,055	2,290,890	51000 - Wages	2,265,974	145,955	156,110	575,725	1,388,184	-
1,005,221	1,467,609	52000 - Benefits	1,665,006	86,431	94,754	372,021	1,111,800	-
2,510,276	3,758,499	Personnel	3,930,980	232,386	250,864	947,746	2,499,984	-
14,758	20,000	61100 - Supplies	15,500	1,500	1,000	5,000	8,000	-
40,937	45,410	61300 - Equipment (non-capitalized)	11,230	3,230	-	-	8,000	-
-	5,000	61400 - Furniture	-	-	-	-	-	-
-	5,000	62000 - Services	17,172	1,000	1,000	6,218	8,954	-
12,463,180	18,691,500	62100 - Professional Services	13,556,600	100,000	50,260	675,000	12,731,340	-
959	6,000	62110 - Legal services	5,150	1,000	500	2,500	1,150	-
10,279	13,000	62120 - Marketing services	7,200	1,000	1,000	5,000	200	-
951	1,500	62140 - Banking services	1,065	-	-	-	1,065	-
1,009,300	5,007,943	62150 - Grants to subrecipients	6,476,753	2,825,993	3,650,760	-	-	-
6,641	14,750	62210 - Printing/copying	11,500	500	500	2,500	8,000	-
5,249	6,750	62220 - Postage	8,146	500	250	500	6,896	-
72,756	87,500	62300 - Software	70,744	3,472	3,472	2,000	61,800	-
4,450	9,100	62400 - Telephone/internet	6,094	-	-	450	5,644	-
5,148	4,000	62500 - Memberships/Dues	3,750	1,000	500	2,000	250	-
21,695	138,200	62600 - Travel and training	29,508	5,000	5,000	11,308	8,200	-
5,718	33,000	62610 - Trainers	-	-	-	-	-	-
3,220	2,000	62621 - Employee mileage	6,100	500	1,100	4,500	-	-
5,000	-	62623 - Other employee travel	-	-	-	-	-	-
-	-	62640 - Employee travel meals	1,000	-	500	500	-	-
-	-	62650 - Employee lodging	2,000	-	-	2,000	-	-
10,862	1,000	62700 - Facility and Utilities	8,859	500	500	2,500	5,359	-
93,287	98,316	62710 - Rent expense	138,761	7,649	14,060	19,275	97,777	-
293	-	62721 - Janitorial Service	-	-	-	-	-	-



Oregon Cascades West Council of Governments
200 CED
Consolidated Budget FY 2025-26

FY24 Actual Total Fund Final	FY25 Budget Total Fund Adopted	Description	FY26 Budget Total Fund Proposed	FY26 Budget 2071 - AAMPO Proposed	FY26 Budget 2072 - CAMPO Proposed	FY25 Budget 2077 - Transportation Planning Proposed	FY26 Budget 2081 - Ride Line Proposed	FY26 Budget 2082 - Special Projects Proposed
461,571	500,085	62800 - Internal service charges expenditure	555,637	33,296	33,296	103,461	385,584	-
14,068,936	24,690,054	Materials and Services	20,932,769	2,986,140	3,763,698	844,712	13,338,219	-
-	60,000	71000 - Equipment	-	-	-	-	-	-
-	50,000	74000 - Capital Improvements	-	-	-	-	-	-
-	13,592	77000 - Software (multi-year)	-	-	-	-	-	-
-	430,241	95000 - Contingency	145,987	5,439	140,548	-	-	-
1,617,777	150,000	98000 - Transfers Out	157,900	-	-	-	157,900	-
-	703,833	Capital, Transfers and Other	303,887	5,439	140,548	-	157,900	-
18,359,662	29,152,386	Total Expenses	25,167,636	3,223,965	4,155,110	1,792,458	15,996,103	-
7,471,275	1,695,230	Unappropriated Ending Fund Balance	1,510,062	0	0	0	0	1,510,062



Oregon Cascades West Council of Governments
700 Lending
Consolidated Budget FY 2025-26

FY24 Actual Total Fund Final	FY25 Budget Total Fund Adopted	Description	FY26 Budget Total Fund Proposed	FY26 Budget 5010 - Lending Services Proposed	FY26 Budget 5020 - Reserved for rollup Proposed	FY26 Budget 8000 - COG reserves Proposed
3,639,449	1,266,485	40000 - Beginning Balance	3,730,800	2,355,000	1,347,900	27,900
-	8,000	42000 - Fees & Dues	4,338	-	4,338	-
43,442	175,000	42200 - Program revenue (including Fees)	35,336	30,000	5,336	-
103,588	-	42800 - Internal service charges revenue	120,000	120,000	-	-
-	13,000	43100 - Contracts	-	-	-	-
93,114	90,000	46100 - Interest Revenue	94,659	-	94,659	-
112,949	100,000	46110 - Lending Program Interest revenue	122,417	-	122,417	-
-	-	46700 - Matching Contributions	965	965	-	-
-	-	48000 - Transfers In	50,000	50,000	-	-
3,849,658	1,652,485	Revenue	4,158,515	2,555,965	1,574,650	27,900
71,144	90,013	51000 - Wages	96,484	96,484	-	-
41,820	47,112	52000 - Benefits	53,577	53,577	-	-
112,964	137,125	Personnel	150,061	150,061	-	-
568	700	61100 - Supplies	150	150	-	-
185	2,230	61300 - Equipment (non-capitalized)	-	-	-	-
13,648	4,200	62100 - Professional Services	23,450	22,350	1,100	-
-	-	62110 - Legal services	300	300	-	-
338	1,800	62120 - Marketing services	1,000	1,000	-	-
2,388	2,100	62140 - Banking services	710	-	710	-
174	550	62210 - Printing/copying	638	600	38	-
84	500	62220 - Postage	500	500	-	-
2,172	5,250	62300 - Software	972	972	-	-
34	300	62400 - Telephone/internet	100	100	-	-
559	1,500	62600 - Travel and training	1,500	1,500	-	-
518	500	62621 - Employee mileage	-	-	-	-
366	-	62700 - Facility and Utilities	260	260	-	-
3,285	3,351	62710 - Rent expense	4,744	4,744	-	-



Oregon Cascades West Council of Governments
700 Lending
Consolidated Budget FY 2025-26

FY24 Actual Total Fund Final	FY25 Budget Total Fund Adopted	Description	FY26 Budget Total Fund Proposed	FY26 Budget 5010 - Lending Services Proposed	FY26 Budget 5020 - Reserved for rollup Proposed	FY26 Budget 8000 - COG reserves Proposed
125,741	168,756	62800 - Internal service charges expenditure	135,436	18,678	116,758	-
7793	5,200	62900 - Miscellaneous Expenses	1,869	-	1,869	-
157,853	196,937	Materials and Services	171,628	51,154	120,474	-
-	427	77000 - Software (multi-year)	-	-	-	-
-	51,861	95000 - Contingency	-	-	-	-
-	-	98000 - Transfers Out	50,000	-	50,000	-
-	52,288	Capital, Transfers and Other	50,000	-	50,000	-
270,817	386,350	Total Expenses	371,689	201,215	170,474	-
3,724,360	1,266,135	Unappropriated Ending Fund Balance	3,786,826	2,354,750	1,404,176	27,900



Oregon Cascades West Council of Governments
8000 - COG reserves
Consolidated Budget FY 2025-26

FY24 Actual Total Department Final	FY25 Budget Total Department Adopted	Description	FY26 Budget Total Department Proposed	FY26 Budget 104 Facilities Maintenance Proposed	FY26 Budget 200 CED Proposed	FY26 Budget 300 SDS Proposed	FY26 Budget 700 Lending Proposed	FY26 Budget 800 Reserves Proposed
3,561,186	3,517,419	40000 - Beginning Balance	3,561,900	928,000	389,000	2,204,000	27,900	13,000
-	65,000	48000 - Transfers In	441,000	50,000	-	-	-	391,000
65,000	-	48114 - Transfer from fund 1014	-	-	-	-	-	-
3,626,186	3,582,419	Revenue	4,002,900	978,000	389,000	2,204,000	27,900	404,000
-	-	Materials and Supplies	-	-	-	-	-	-
128,767	-	71000 - Equipment	-	-	-	-	-	-
128,767	-	Capital, Transfers and Other	-	-	-	-	-	-
128,767	-	Total Expenses	-	-	-	-	-	-
3,497,419	3,582,419	Unappropriated Ending Fund Balance	4,002,900	978,000	389,000	2,204,000	27,900	404,000

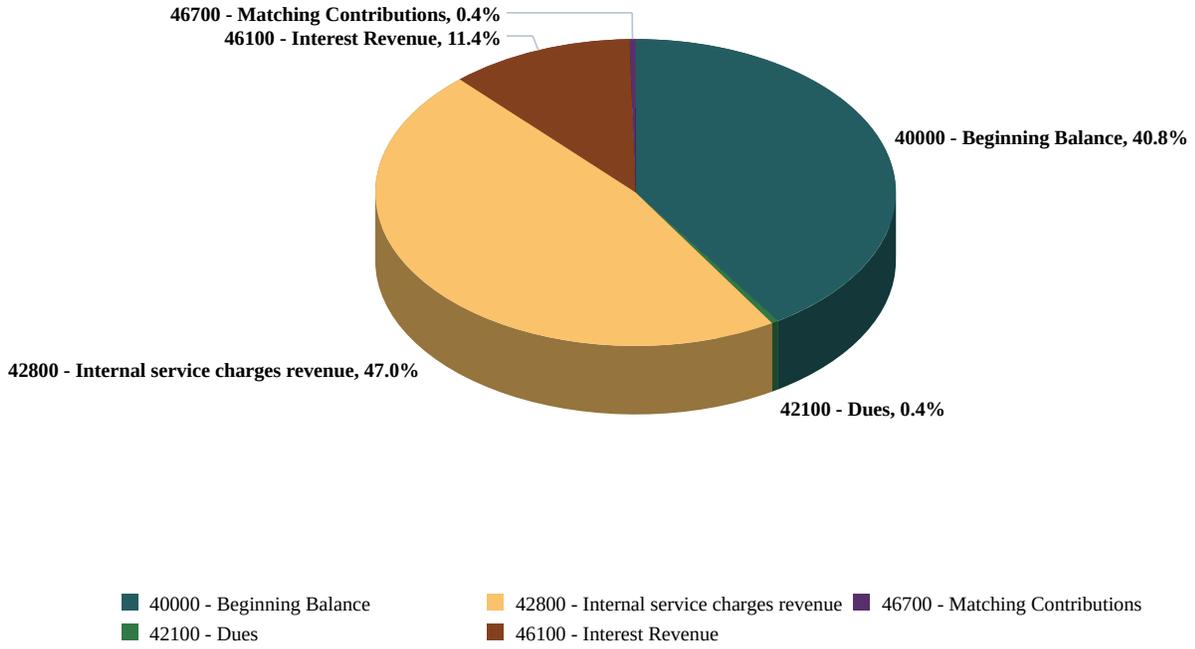
1011 - CWCOG GENERAL ADMINISTRATION - Total

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

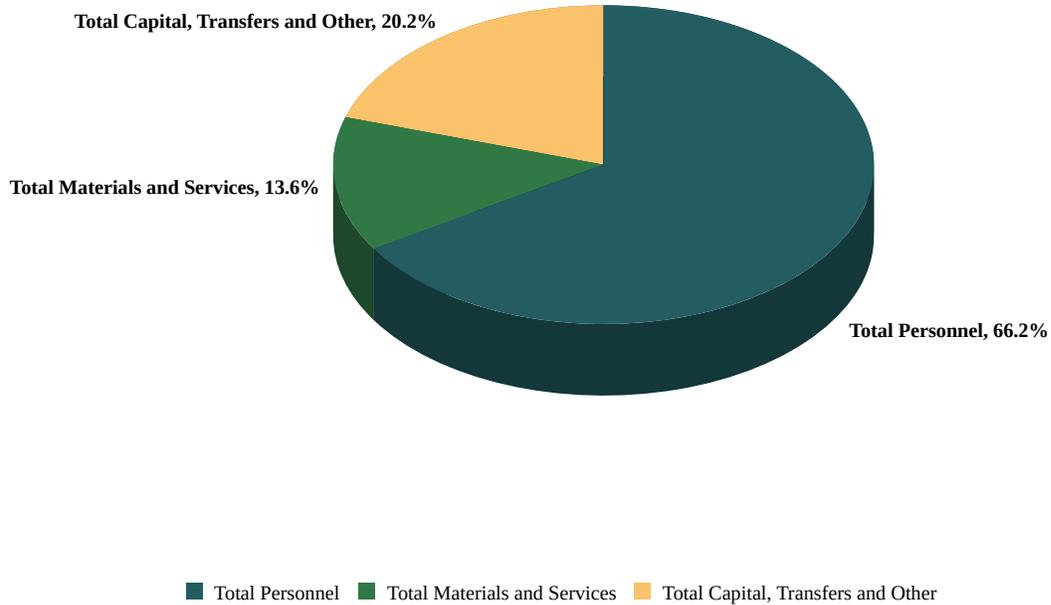
40000 - Beginning Balance	1,856,600
42100 - Dues	18,658
42800 - Internal service charges revenue	2,138,000
46100 - Interest Revenue	520,000
46700 - Matching Contributions	17,114
Total Revenues	4,550,372
51000 - Wages	1,627,978
52000 - Benefits	1,079,441
Total Personnel	2,707,418
61100 - Supplies	35,013
61300 - Equipment (non-capitalized)	14,500
62000 - Services	2,000
62100 - Professional Services	332,066
62110 - Legal services	25,000
62120 - Marketing services	6,500
62140 - Banking services	10,000
62210 - Printing/copying	3,000
62220 - Postage	1,500
62300 - Software	25,500
62400 - Telephone/internet	4,650
62500 - Memberships/Dues	11,500
62600 - Travel and training	29,400
62610 - Trainers	8,000
62621 - Employee mileage	8,500
62710 - Rent expense	41,061
Total Materials and Services	558,190
70000 - Capital	25,000
77000 - Software (multi-year)	150,000
95000 - Contingency	260,000
98000 - Transfers Out	391,000
Total Capital, Transfers and Other	826,000
Total Expenses	4,091,608
Unappropriated Ending Fund Balance	458,764

1011 - CWCOG GENERAL ADMINISTRATION - Total

Revenue Chart FY 2025-26



Expense Chart FY 2025-26



General Administration Work Program

OCWCOG's General Administration (GA) Department provides overall management of the agency's programs, staff, finances, technology, and facilities. The Department also delivers services and support to OCWCOG's Board of Directors and member jurisdictions. GA is responsible for organizational vision, strategic planning and direction, major communications, advocacy, oversight of program development, and a consolidated work plan to ensure OCWCOG sustainability, viability, and growth.

General Administration consists of five primary areas: General Management; Financial Services Management; Human Resources Management; Technology Services Management; and Facilities Management. General Administration may also oversee research initiatives, corporate and philanthropic development, and events.

Funding:

Funding to support General Administration is received through in-direct charges, based on the number of staff employed in each OCWCOG-run program. Funding is also provided through contracts for services with member jurisdictions.

Program Area Oversight Committees or Commissions:

- OCWCOG's Board of Directors
- OCWCOG's Executive Committee

Program Contact:

Ryan Vogt
541.924.8465
rvogt@ocwcog.org

General Management

The Executive Director is responsible for oversight of all OCWCOG programs and activities, and communicating with OCWCOG members, and Federal, State, and local governments regarding current and potential programs. The Executive Director and appointed staff ensure that issues are presented to the OCWCOG Board of Directors (Board) and its adopted policies are implemented. All services overseen by General Management may be provided to support member jurisdictions, as requested.

Funding:

Funding to support General Management is received through in-direct charges, based on the number of staff employed in each OCWCOG run program. Funding is also provided through contracts for services with member jurisdictions.

Goals:

- Continue to improve regional awareness of OCWCOG's program and services, and to facilitate regional activities, through increased visibility and communications.
- Provide a clear vision and direction for agency staff, members, and stakeholders, by operationalizing the agencies' Mission Statement, Vision, Values, and Strategic Plan.
- Continue to build OCWCOG's partnerships and collaboration with Community Services Consortium (CSC), Oregon Department of Human Services (ODHS), local universities and other community partners.

Financial Management

OCWCOG's Finance Department is responsible for the consolidated budget of the agency, its programs' financial functions, and ensuring compliance with auditing standards, and Generally Accepted Accounting Principles (GAAP). The Department handles agency payroll, accounts payable and receivables, contracts management, audit, and facilitates purchasing. Finance staff advise the Executive Director on fiscal matters, present reports to the OCWCOG Finance and Budget Committees, and research tools, programs, and projects to expedite and maximize financial services and support.

Funding:

Funding to support Financial Management is received through in-direct charges, based on the number of staff employed in each OCWCOG-run program.

Goals:

- Maximize utilization of the integrated finance and payroll software solutions that were implemented in the previous two fiscal years. Streamline laborious processes and update procedures that no longer serve the efficacy of the department or agency.
- Continue to support development of Finance Department staff skills and knowledge through continuing education and training opportunities as per the agency's Strategic Priority to Organizational Excellence.
- Work collaboratively with Community Services Consortium to further align policies, procedures and accounting practices.

Human Resources Management

OCWCOG's Human Resources Department provides consolidated management of all agency and program personnel matters; and manages agency recruitments, onboarding, compensation, job classifications, and employee benefits. The Department develops and recommends to the Executive Director, for OCWCOG Board of Directors, approval of agency-wide personnel policies, and manages agency labor relations, including collective bargaining. All services managed by Human Resources are provided to Community Services Consortium and are also available to support member jurisdictions, as requested by contract or Intergovernmental Agreement.

Funding:

Funding to support Human Resource Management is received through indirect charges, based on the number of staff employed in each OCWCOG-run program. Funding is also provided through contracts for services with member jurisdictions.

Goals:

- Develop and implement strategies that incorporate OCWCOG Mission, Vision, Values, and Strategic Priorities into HR processes.
- Create opportunities for management development in areas to include labor relations, performance management, coaching and mentoring to better assist managers in growing as successful leaders.
- Support new and ongoing committees and workgroups including:
 - Wellness Committee
 - Safety Committee
 - Labor Management Advisory Committee
 - Diversity Equity and Inclusion Committee
 - Social Committee
 - Health Insurance Committee
- Provide Human Resource expertise and consultation to members at a competitive rate.
- Enhance HR staff skills and knowledge through continuing education.
- Maintain strong relationships with our Union, SEIU

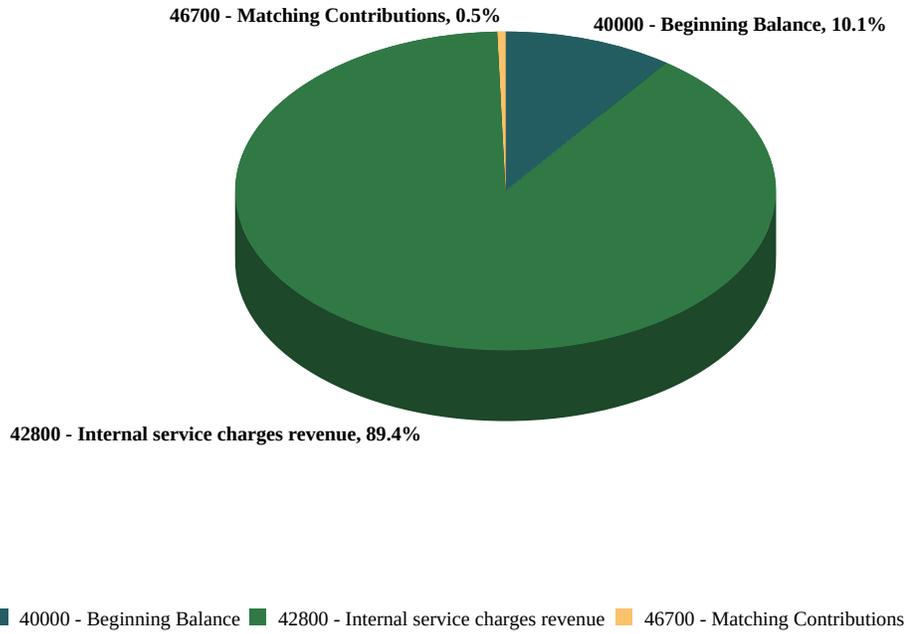
1012 - TECHNOLOGY SERVICES - Total Department

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

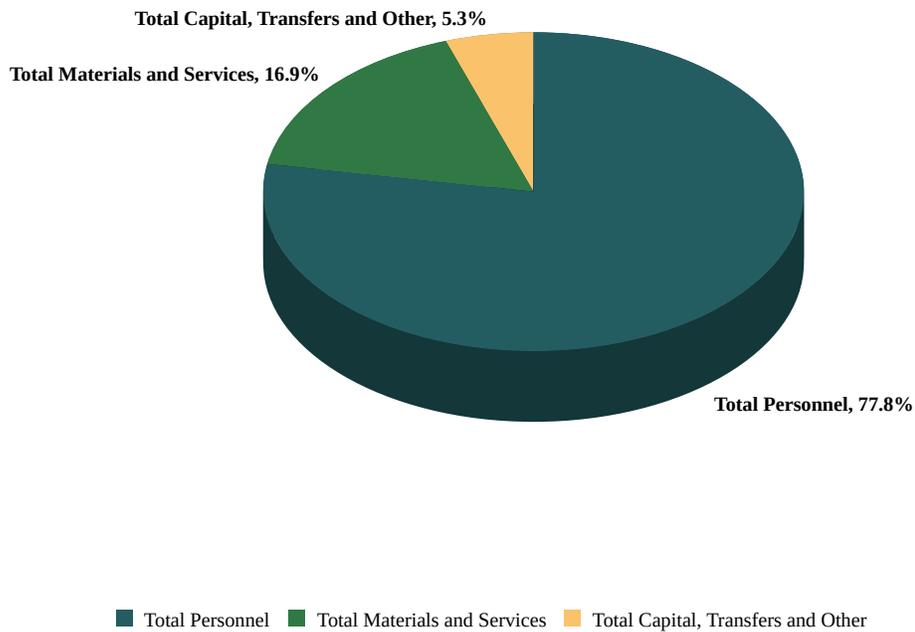
40000 - Beginning Balance	130,000
42800 - Internal service charges revenue	1,145,000
46700 - Matching Contributions	6,378
Total Revenues	1,281,378
51000 - Wages	602,374
52000 - Benefits	390,001
Total Personnel	992,375
61100 - Supplies	500
61300 - Equipment (non-capitalized)	27,000
62100 - Professional Services	9,788
62110 - Legal services	500
62210 - Printing/copying	100
62220 - Postage	200
62300 - Software	86,123
62500 - Memberships/Dues	400
62610 - Trainers	10,000
62621 - Employee mileage	5,000
62640 - Employee travel meals	1,500
62700 - Facility and Utilities	50,000
62710 - Rent expense	25,052
Total Materials and Services	216,163
74000 - Capital Improvements	40,000
77000 - Software (multi-year)	27,248
Total Capital, Transfers and Other	67,248
Total Expenses	1,275,786
Unappropriated Ending Fund Balance	5,592

1012 - TECHNOLOGY SERVICES - Total Department

Revenue Chart FY 2025-26



Expense Chart FY 2025-26



Technology Services Management

OCWCOG's Technology Services (TS) Department manages information, data security, and telecommunications services for the agency. This includes desktop computers, servers, network infrastructure, phones, video conference, and software systems. TS provides technical support and systems administration. TS advises the Executive and Program Directors on new technology, tools and processes to meet changing requirements and demands in information delivery and security. All services managed by Technology Services are provided to Community Services Consortium and are also available to support member jurisdictions, as requested by contract or Intergovernmental Agreement.

Funding:

Funding to support Technology Services Management is received through in-direct charges, based on the number of staff employed in each OCWCOG run program. Funding is also provided through contracts for services with member jurisdictions.

Goals:

- Stabilize and enhance operations.
- Modernize information systems.
- Support program area business needs.
- Leverage cloud services to maximize staff collaboration and service delivery.
- Revitalize and maintain continuity of member managed services.
- Secure network and software systems.

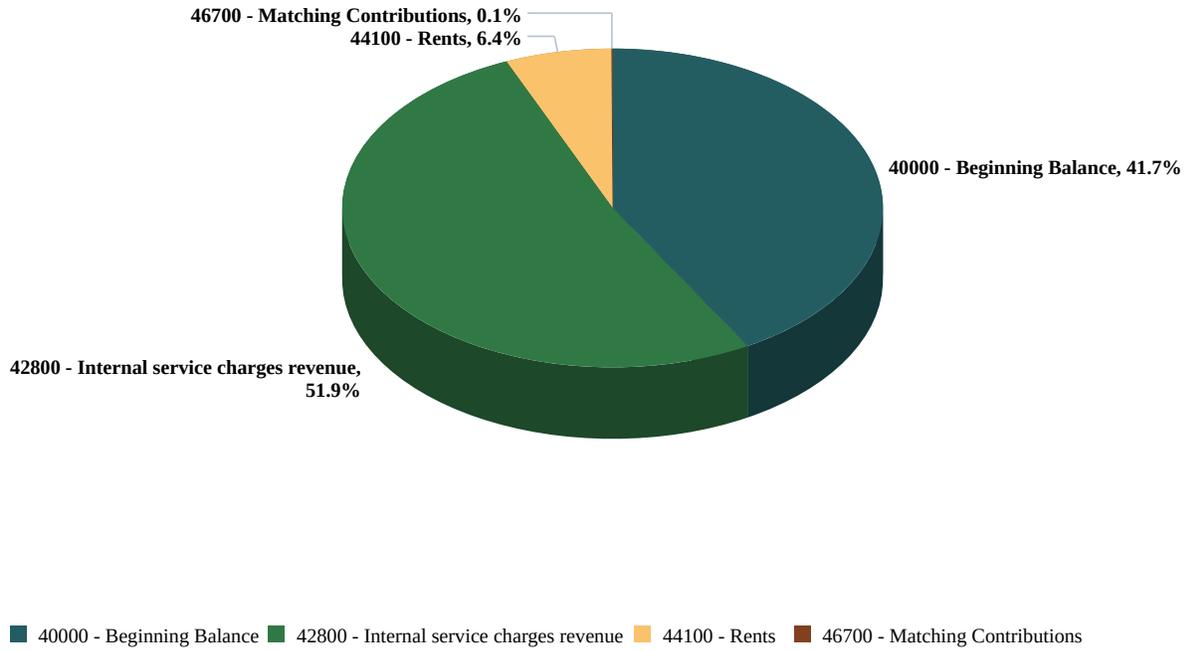
1014 - FACILITIES SERVICES - Total Department

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

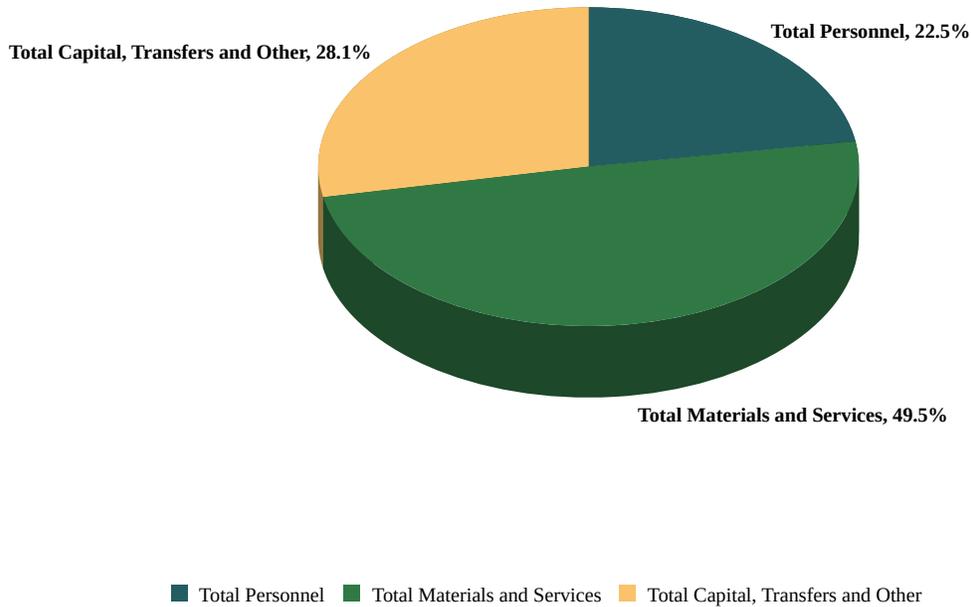
40000 - Beginning Balance	751,000
42800 - Internal service charges revenue	934,791
44100 - Rents	114,537
46700 - Matching Contributions	1,377
Total Revenues	1,801,705
51000 - Wages	137,034
52000 - Benefits	98,952
Total Personnel	235,986
61100 - Supplies	10,000
61300 - Equipment (non-capitalized)	2,000
61400 - Furniture	700
62000 - Services	920
62100 - Professional Services	50,000
62130 - Insurance services	150,000
62210 - Printing/copying	38,650
62220 - Postage	400
62300 - Software	950
62400 - Telephone/internet	240
62610 - Trainers	500
62621 - Employee mileage	6,500
62622 - Company automobile	1,000
62700 - Facility and Utilities	65,000
62720 - Facility maintenance svcs	50,000
62721 - Janitorial Service	93,060
62731 - Electricity	50,000
Total Materials and Services	519,920
74000 - Capital Improvements	195,000
95000 - Contingency	50,000
98000 - Transfers Out	50,000
Total Capital, Transfers and Other	295,000
Total Expenses	1,050,906
Unappropriated Ending Fund Balance	750,799

1014 - FACILITIES SERVICES - Total Department

Revenue Chart FY 2025-26



Expense Chart FY 2025-26



Facilities Maintenance

OCWCOG owns buildings in Albany, Corvallis, and Toledo. Office space is leased to the State of Oregon Vocational Rehabilitation program in Albany. In Corvallis, Community Services Consortium leases space for their housing and energy assistance programs and also provides program support through providing reception staff. The Facilities Maintenance Department administers and maintains the facilities, including the surrounding grounds, to ensure safe and convenient public access to agency services as well as provide a secure, professional business environment for staff and agency partners.

Funding:

Facilities Management funding consists of board-authorized reserves, office equipment operations, and an operational fund calculated as part of a square footage rental rate established for each facility. Ultimately, operational funding is provided through direct cost recovery from each OCWCOG program area based on building occupancy.

Goals:

- Maintain compliance with state procurement laws and OCWCOG policy. Complete maintenance projects on time and within budget.
- Fold strategic plan priorities for expansion and innovation into the five-year maintenance plan. Continue facilities improvement and capital investment.
- Operate all OCWCOG facilities consistent with program area needs to better serve our consumers and member agencies.

2020 - Senior & Disability Services

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

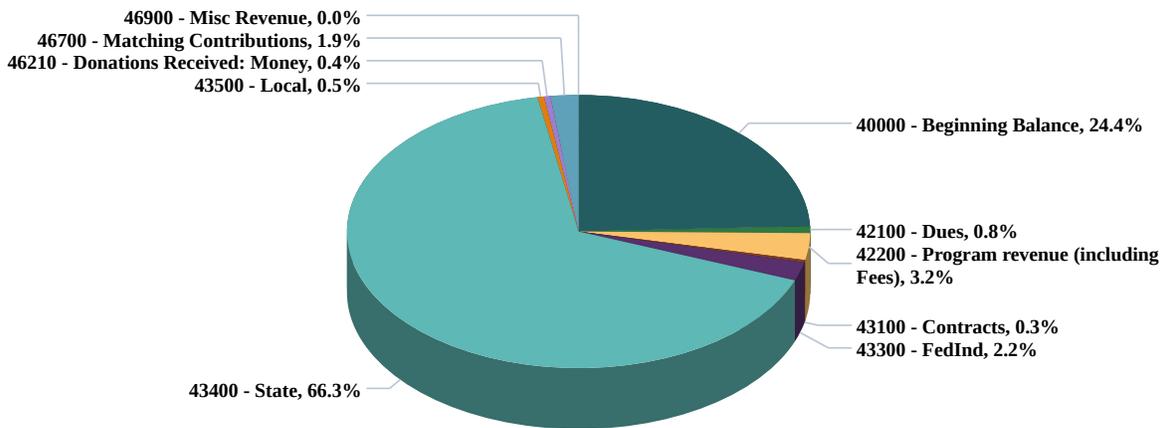
40000 - Beginning Balance	7,694,000
42100 - Dues	257,998
42200 - Program revenue (including Fees)	1,000,000
43100 - Contracts	85,000
43300 - FedInd	696,290
43400 - State	20,934,779
43500 - Local	144,000
46210 - Donations Received: Money	140,000
46700 - Matching Contributions	613,677
46900 - Misc Revenue	2,491
Total Revenues	31,568,235
51000 - Wages	11,691,401
52000 - Benefits	8,157,939
Total Personnel	19,849,340
61100 - Supplies	67,900
61200 - Supplies: Volunteer recognition	12,000
61250 - Supplies: Food MOW	15,000
61300 - Equipment (non-capitalized)	64,000
61400 - Furniture	12,000
62000 - Services	206,228
62100 - Professional Services	1,728,631
62110 - Legal services	20,000
62120 - Marketing services	8,800
62130 - Insurance services	2,000
62140 - Banking services	1,000
62210 - Printing/copying	49,389
62220 - Postage	33,200
62300 - Software	76,936
62400 - Telephone/internet	59,500
62500 - Memberships/Dues	61,200
62600 - Travel and training	38,000
62621 - Employee mileage	106,600
62622 - Company automobile	5,000
62630 - Volunteer travel	17,000
62700 - Facility and Utilities	6,403
62710 - Rent expense	627,288
62800 - Internal service charges expenditure	2,572,322

2020 - Senior & Disability Services

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

64000 - Client Assistance	45,000
64300 - Client Assist: Program wages	35,000
64400 - Client Assist: Support services	50,000
67000 - Resource Reserves	48,000
Total Materials and Services	5,968,397
Total Capital, Transfers and Other	-
Total Expenses	25,817,737
Unappropriated Ending Fund Balance	5,750,498

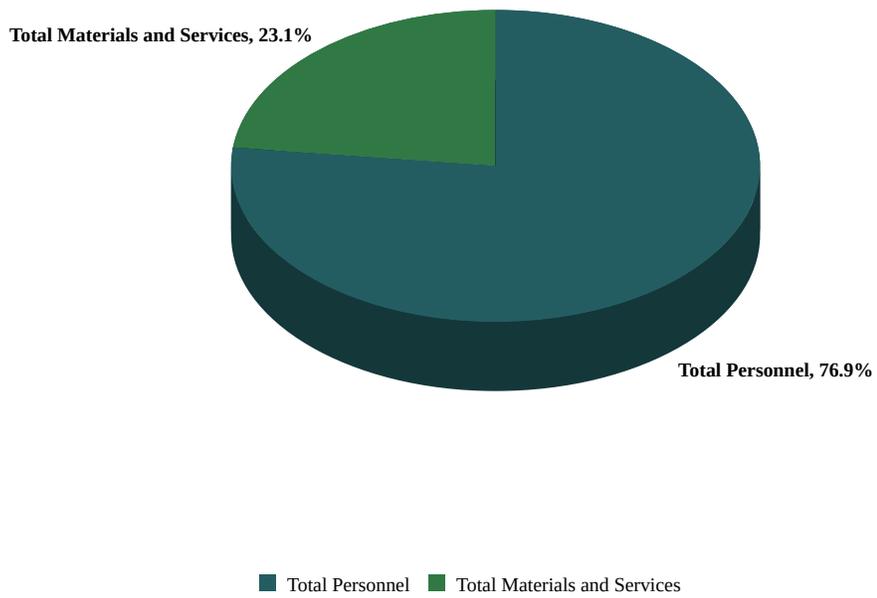
Revenue Chart FY 2025-26



- | | | |
|--|-------------------------------------|----------------------------------|
| ■ 40000 - Beginning Balance | ■ 43300 - FedInd | ■ 46700 - Matching Contributions |
| ■ 42100 - Dues | ■ 43400 - State | ■ 46900 - Misc Revenue |
| ■ 42200 - Program revenue (including Fees) | ■ 43500 - Local | |
| ■ 43100 - Contracts | ■ 46210 - Donations Received: Money | |

2020 - Senior & Disability Services

Expense Chart FY 2025-26



Senior and Disability Services

OCWCOG's Senior and Disability Services (SDS) department manages a variety of functions that promote dignity, independence, safety and choice for seniors and people with disabilities. Coordinating closely with OCWCOG's Community Services Programs (CSP), SDS provides services that are unique and complementary with others provided by community partners. Strong working relationships have been developed with a variety of public and private entities in our service area, Community Services Consortium (CSC), Samaritan Health Services, the regional Coordinated Care Organization (CCO), Intercommunity Health Network (IHN), and the county public health departments and regional Self-Sufficiency offices.

All SDS programs aim to help seniors and people with disabilities stay as independent and safe as possible in their homes and communities. This is the goal of most people as they age.

Medicaid Funded Programs

OCWCOG is the State-designated Area Agency on Aging (AAA) serving Linn, Benton, and Lincoln Counties. Area Agencies on Aging traditionally manage Older Americans Act (OAA) funded programming. As a Type B Transfer AAA contracting with Oregon Department of Human Services, OCWCOG not only provides OAA services, but to also manages Medicaid services normally supported by State run Aging and People with Disability (APD) offices. Being a "Medicaid Area Agency on Aging" provides perks in the form of streamlining access to services for consumers and economic and programmatic sustainability.

ELIGIBILITY:

OCWCOG, through a biennial contract with Oregon's Department of Human Services (ODHS), administers Medicaid benefits, the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Employment Related Day Care (ERDC), and Refugee Cash benefits. Consumers of all ages may access any of these services by coming to any OCWCOG office or calling a toll-free number. Staff also collaborate with Self-Sufficiency offices to provide Temporary Assistance for Domestic Violence Survivors (TADVS). In addition, SDS administers Medicare Savings Programs (MSP) for older adults and people with disabilities. Medicare Savings Programs may pay deductibles, coinsurance, and copayments for those that qualify. SNAP, TANF, ERDC, and refugee benefits are offered for these same individuals, as well as those who are not eligible for Medicaid or MSP. SNAP consumers receive food benefits through the Oregon Trail Card and are eligible based on income and household living expenses.

CASE MANAGEMENT:

Case managers coordinate the Long-Term Services and Supports that people over 65 and adults with physical disabilities receive in their homes or care facilities. Functional assessments are completed to determine the eligibility of consumers requesting assistance with Long-Term Services and Supports. Assessments are completed at the time of the request for services, annually, and if there is a change in need level. Once eligible, consumers can receive help managing activities of daily living in a variety of home and community-based facility settings, including nursing facilities. Support programs emphasize consumer choice and maximize independence and cost effectiveness. Consumers and families work with SDS staff to develop a service plan based on a consumer's goals, strengths, and preferences. Consumers who utilize services in their own home may do so with a client-employed provider, called a home care worker. Though these workers are paid by the State, local support for this important workforce is done by OCWCOG's Home Care Coordinator unit.

OCWCOG Preadmission Screening and Diversion and Transitions workers are specialized case managers dedicated to working with consumers in the community who have urgent placement needs related to hospital, hospice care, or nursing facility stays. The team works to reduce barriers allowing consumers to transition out of more costly or more institutional care settings as quickly and safely as possible.

ADULT PROTECTIVE SERVICES:

Adult Protective Service (APS) Specialists investigate allegations of verbal, sexual, and physical abuse, as well as neglect and financial exploitation. Protective services are provided to those 65 and older, and people with physical disabilities over the age of 18. Investigators work collaboratively with other agencies, such as the State Long-Term Care Ombudsman program, County mental health programs, local law enforcement agencies, and district attorney offices.

APS investigations involve interviewing the alleged victim, the alleged perpetrator, and any other pertinent witnesses. The Investigator determines whether the event occurred and if the allegation of wrongdoing is substantiated. In the event of substantiated allegations, APS staff work to intervene and support the safety of the victim. Risk intervention can be provided for persons who are reported "at risk" and continue to be vulnerable. Risk intervention includes continued contact, reassessment, providing resources, and the implementation of an individualized plan to reduce the risk of harm.

Staff from OCWCOG's Adult Protective Services team participate in monthly Multidisciplinary Teams (MDT) in each of OCWCOG's three counties. MDTs are organized and facilitated by the District Attorney's office for their jurisdiction and bring together community partners such as law enforcement, fire department and emergency medical technicians (EMTs) and mental health providers to discuss cases that rise to the level of a crime. Time at the meetings is also dedicated to staffing issues involving older adults or people with disabilities in the community, such as a senior living in a home

that has become unsafe to live in or no longer meets city building standards.

ADULT FOSTER HOME LICENSING:

One long-term care option that is available to Medicaid consumers in Linn, Benton, and Lincoln Counties is Adult Foster Homes (AFH) placement. AFHs are small home-like care settings that provide around the clock support for up to five residents. This can include assistance with tasks such as bathing, grooming, dressing, and toileting. Though ultimate authority over AFHs belongs to the State, which can charge fines or even close an AFH that is non-compliant in following State rules, local AFH licensing staff are responsible for recruitment, licensing, monitoring, and oversight of the homes in the region.

Funding:

The majority of SDS funding is disbursed through a contract with the Oregon Department of Human Services (ODHS). Funding is based on State designed workload formulas and caseload numbers and is paid out at the rate of what the average State employee costs for each of the same positions. OCWCOG then gets paid 95% of the total amount, a function of the administrative rules related to our AAA designation. The remainder of SDS funding comes in the form of in-kind match, local income from OCWCOG member government dues, and local contracts.

Budgetary highlights:

- Funding for FY 25-26 feels stable unless circumstances at the Federal level affect programs in ways that are hard to identify at this time.
- We assume that Case management allocations which had been cut at the beginning of last biennium but were reinstated will stay at the higher rate.
- APS referral numbers continue to increase, causing us to designate more of our allocation to staff the increased work.

Older Americans Act and State General Fund Programs

Through its function as a State-designated AAA, the SDS department manages all functions under the Older Americans Act (OAA) umbrella for the region. This includes Meals on Wheels, Information and Referral through the Aging and Disability Resource Connection (ADRC) Call Center, Family Caregiver Services, and Health Promotion Programming. Additionally, Area Agencies on Aging are the recipients of other State General Fund program dollars which support Oregon Project Independence (OPI) and smaller contracted programs such as the Employer Resource Connection (ERC) and Money Management Programs (MMP).

The purpose of all programs funded through AAAs is to allow older adults and people with disabilities to live at home and in the community with dignity and independence for as long as possible.

AGING AND DISABILITY RESOURCE CONNECTION:

As the lead agency of the Aging and Disability Resource Connection (ADRC) of Linn, Benton, and Lincoln Counties, OCWCOG's Information and Referral Specialists provide access to a "no wrong door" entry point to programs administered by SDS as well as external community resources and programs. Consumers can call, email or walk into office locations to receive information. ADRC activities are funded by a 2-year contract with the State which allows OCWCOG to draw down federal match dollars as well as Older Americans Act funding.

MEALS ON WHEELS:

Since 1980, the Meals on Wheels (MOW) Program at OCWCOG has offered nutritious meals to aging adults and adults with disabilities. A corps of approximately 400 volunteers works in meal site kitchens and as delivery drivers throughout OCWCOG's three county service area. For 2100 homebound clients, who often live alone and have limited resources or ability to care for themselves, this volunteer may be the only person that visits each day and provides the opportunity for a daily well-check and socialization. In FY 2024-25 Meals on Wheels is forecasted to deliver over 290,000 meals. An increase of 45% over the previous year.

Connections Café, OCWCOG's newly branded community dining program provides older adults who are able to travel to one of 11 meal sites across the tri-County region with a nutritious meal served in a dining room atmosphere. It also provides an opportunity for socializing and building relationships with the community. Increasing attendance at the community dining sites which were required to close during the pandemic is a goal for FY2026.

OLDER AMERICANS ACT PROGRAMS:

The Older Americans Act (OAA) program helps older adults to live and thrive in communities of their choice for as long as possible. These programs provide information and assistance, personal and home care services, case management, preventative Evidence-Based Health Promotion programming, legal services, elder abuse prevention, Family Caregiver Support, and Options Counseling. Even if OAA funding remains stable with changes brought on by the new administration, OAA has historically received little to no increased funding, which is challenging given the increase of older adults in our region who rely on these services.

OREGON PROJECT INDEPENDENCE:

Oregon Project Independence (OPI) provides in-home services to older adults and people with disabilities who need a little help to continue living independently in their own homes. Services offered through OPI include housekeeping, personal care, Meals on Wheels, case management, assistive technology and more. OPI has traditionally offered only a few hours a week of support to those who did not want to or did not qualify for Medicaid services. But with the launch of Oregon Project Independence Medicaid (OPIM) consumers may be entitled to more support. The Classic OPI program is expected to lose funding and be about 25% of what the allocation was in the past.

MONEY MANAGEMENT PROGRAM:

The Money Management Program (MMP) provides free assistance with personal money management tasks through specially trained volunteers to people over age 60 and adults with a disability. Service is personalized, confidential, and safe. All MMP services are offered free of charge to eligible individuals. Services are provided by trained and supervised volunteers and focus on two major services components, bill-pay, and rep payee management.

EMPLOYER RESOURCE CONNECTION:

The Employer Resource Connection (ERC, formerly known as STEPS) program offers free resources for people who are approved to receive in-home services through Medicaid or Oregon Project Independence. These resources are designed to promote successful working relationships between people with disabilities and the people they employ to provide in-home support.

Funding:

Funding for OAA programs and OPI come from multiple sources including Federal dollars, State General Funds, local income from program participant fees, in-kind match, Medicaid Match and contracts.

OCWCOG works to find the most cost-efficient way to serve the members of our community and make resources stretch further including contracting with local non-profits, such as local hospice and adult day service agencies to provide respite and caregiver training, or the local YMCA and senior centers to provide evidence-based falls prevention classes.

Budget highlights:

- The launch of OPIM this past year requires the budgeting process to rely more on estimates than historical data. Overall, the expectation is that there will be an increase in revenue because of OPIM, but Classic OPI will see a drop in funding.
- Increasing food costs and higher utilization of the MOW program plus the ending of ARPA funds in September 2024 are creating a desire to make sure future funding includes more donations and grant revenue. An Administrative Supervisor has been hired to help support these efforts.
- The ongoing cost of delivering meals to consumers in the community would not be financially sustainable without our volunteer corp. The Administrative Supervisor is also working to provide better recruitment, onboarding, and training to this vital workforce.
- The Employer Resource Connection (ERC) was able to hire an additional consultant and it appears that that increased funding will continue.

SDS Program Area Oversight Committees or Commissions:

- Aging and Disability Resource Connection Council
- Senior Services Advisory Council
- Disability Services Advisory Council Issues and Advocacy Committee
- Contract Monitor and Review Committee
- Care Planning Committee

A requirement of being a designated AAA is to engage local Advisory Councils to help advise, support, and provide advocacy to and for the programs. The Senior Services and Disability Services Advisory Councils are made up of consumers and community partners who meet jointly every other month, allowing the Council members to use the alternate months to focus on work supported by the following committees: Issues and Advocacy (IA), Contract Monitor and Review, Membership and Nominating, Care Planning (CPC) and the Meals on Wheels Advisory Committee (MOWAC). The understanding that the Councils and Committees gain about the long-term services and support services administered by OCWCOG helps support advocacy and outreach in our communities.

Program Contact:

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541.924.8438

2031 - Community Service Programs

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

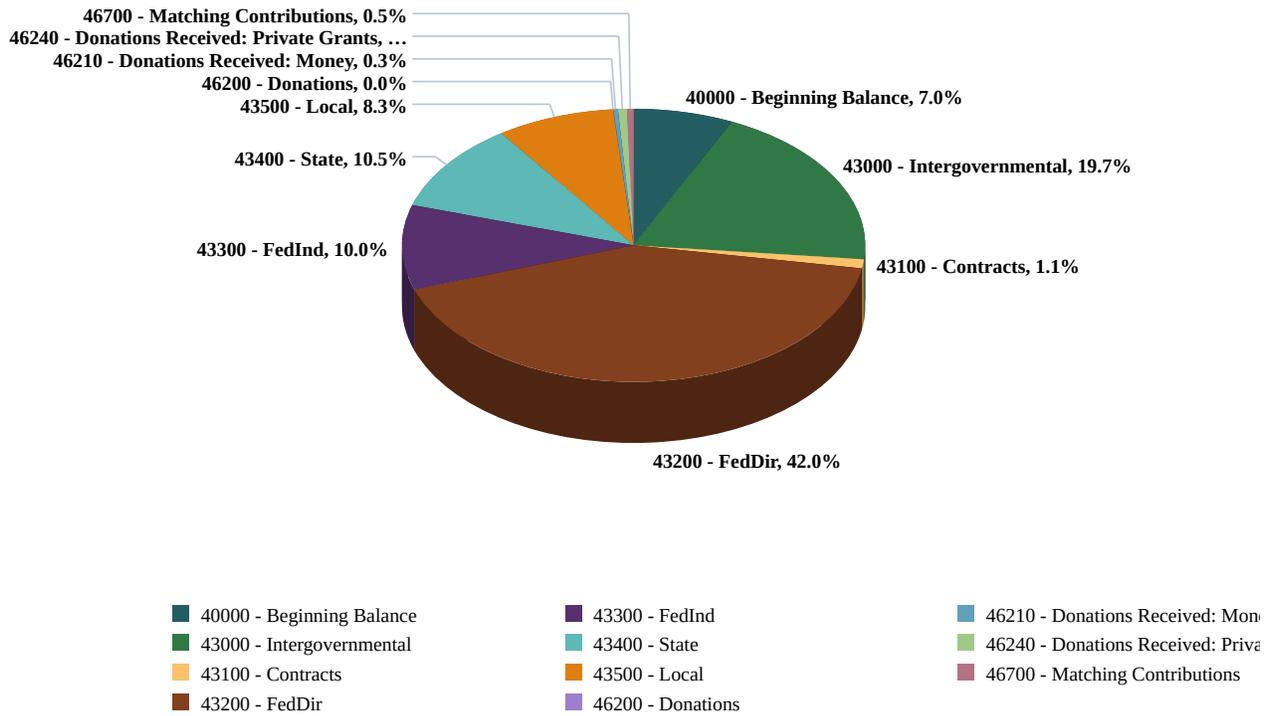
40000 - Beginning Balance	78,161
43000 - Intergovernmental	219,960
43100 - Contracts	12,000
43200 - FedDir	470,294
43300 - FedInd	112,450
43400 - State	118,039
43500 - Local	92,475
46200 - Donations	300
46210 - Donations Received: Money	3,500
46240 - Donations Received: Private Grants	7,000
46700 - Matching Contributions	5,171
Total Revenues	1,119,350
51000 - Wages	426,825
52000 - Benefits	289,666
Total Personnel	716,491
61100 - Supplies	1,150
61200 - Supplies: Volunteer recognition	18,000
61300 - Equipment (non-capitalized)	7,500
62000 - Services	3,176
62100 - Professional Services	16,000
62110 - Legal services	500
62120 - Marketing services	11,613
62130 - Insurance services	200
62210 - Printing/copying	5,111
62220 - Postage	400
62300 - Software	17,410
62500 - Memberships/Dues	850
62600 - Travel and training	11,300
62610 - Trainers	200
62621 - Employee mileage	4,200
62630 - Volunteer travel	25,000
62700 - Facility and Utilities	1,270
62710 - Rent expense	35,486
62800 - Internal service charges expenditure	91,360
64000 - Client Assistance	2,000
64300 - Client Assist: Program wages	141,984
Total Materials and Services	394,710

2031 - Community Service Programs

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

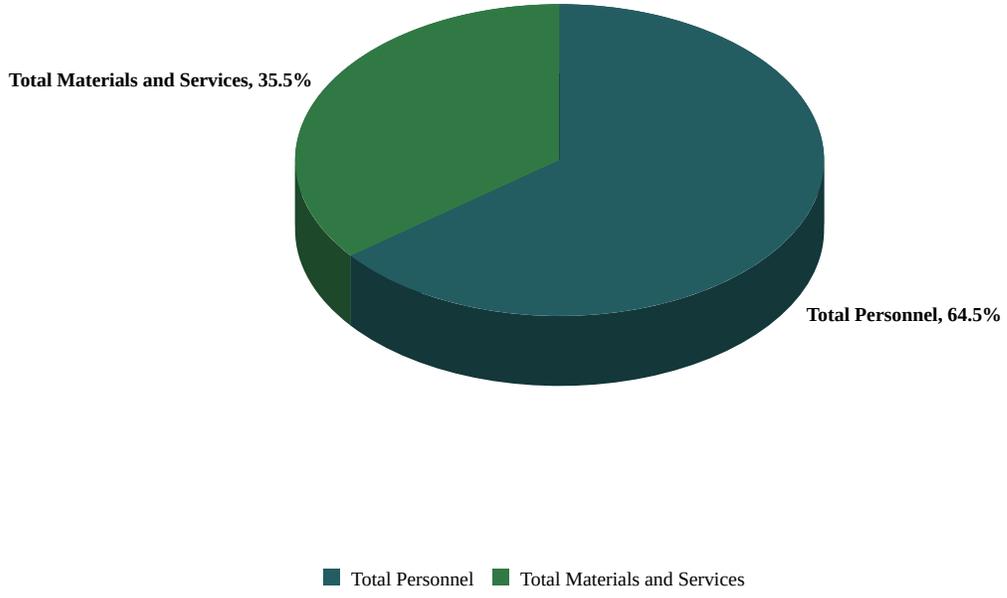
Total Capital, Transfers and Other	-
Total Expenses	1,111,201
Unappropriated Ending Fund Balance	8,149

Revenue Chart FY 2025-26



2031 - Community Service Programs

Expense Chart FY 2025-26



Community Services Work Program

Community Services Programs (CSP) support older adults, individuals with disabilities, low-income families, and Veterans to maintain their health, wellness, independence, and dignity.

As the lead agency of the Aging and Disability Resource Connection (ADRC) of Linn, Benton, and Lincoln Counties, OCWCOG's Information and Referral Specialists provide "no wrong door" access to a full range of long-term supports and services, many of which are available through OCWCOG's own Community Services Programs. The suite of CSP Programs highlighted below provides greater access to financial literacy, behavioral health supports, social companionship, transportation, and more; all which helps our region thrive. CSP services are available to people of a variety of ages, income, and disability types.

Dedicated community volunteers support CSP in its delivery of services, offering volunteer and advocacy opportunities to area residents. Many OCWCOG volunteers are older adults themselves and benefit from the engagement that comes from being an integral part of the lifesaving programs that help their neighbors. OCWCOG serves as the region's sponsor to the cost-effective AmeriCorps Seniors Programs, whose national mission is to utilize seniors 55+ to "improve lives, strengthen communities, and foster civic engagement through service and volunteering."

All CSP programs work to build and maintain connections in the community, whether that be on a small scale by reducing loneliness for an older adult who has become socially isolated or on a larger scale by bringing together programs and agencies across the region to improve the quality of life of the residents we serve.

Funding:

CSP has a diverse funding stream, including federal AmeriCorps, Oregon Department of Veterans Affairs (ODVA), Medicaid match, and State and County contracts. Programs also receive client donations, conduct private and corporate fundraising, engage in grant-writing, and benefit from in-kind donations.

Program Contact:

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AmeriCorps for Seniors: *Foster Grandparent Program, Retired and Senior Volunteer Program, and Senior Companion Program*

The AmeriCorps for Seniors Programs (formerly known as Senior Corps), in partnership with the Corporation for National and Community Service, connects senior volunteers, aged 55 and over, with the people and organizations that need them most in the region. Volunteers serve as tutors, mentors, counselors, and/or companions to people in need, or contribute their job skills and expertise to community projects and organizations. Volunteers receive guidance and training, so they can make a contribution that suits their talents, interests, and availability. Volunteers are offered volunteer insurance, mileage and meal reimbursements, and recognition for their service. Income-eligible volunteers are offered a tax-exempt stipend.

Retired and Senior Volunteer Program (RSVP): RSVP is America's largest volunteer network for people aged 55 and over, matching volunteers with agencies whose primary focus is to assist seniors to age in place. RSVP volunteers primarily serve in local food share and Gleaners programs, as Medicare and Tax-Aide counselors, and as friendly visitor volunteers.

RSVP also operates the Senior Health Insurance Benefits Assistance (SHIBA) program through an Intergovernmental Agreement with the State of Oregon. SHIBA provides training and certification of volunteers who help residents navigate the complexities of Medicare, identify Medicare fraud, and apply for help with Part D costs if eligible.

Foster Grandparent Program (FGP): FGP recruits and matches volunteers to children aged five to 18 in Linn, Benton, and Lincoln Counties. The FGP is intergenerational, providing volunteers the opportunity to mentor, nurture, and support children with special or exceptional needs, or who are at an academic, social, or financial disadvantage. OCWCOG has a priority placement of literacy volunteers working with young English Language Learners (ELLs)

Senior Companion Program (SCP): SCP volunteers serve less abled seniors and other adults, helping them maintain independence and age in place. Among other activities, Senior Companions assist with daily living tasks, such as non-medical transportation; provide friendship and companionship; alert doctors and family members to potential problems; and provide respite to family caregivers.

Funding:

Funding for AmeriCorps Programs includes: Federal and State grants, local governments, contracts, partnerships with local community organizations, and in-kind donations. AmeriCorps programs operate within a single team, creating efficiencies in operational costs, while maximizing staff capacity.

Benton County Veteran Services

The Benton County Veterans Service Office (VSO) program serves over 7,000 Veterans and their dependents living in Benton County providing them direction, support, and advocacy. The VSO files claims for U.S. Department of Veterans Affairs entitlements, such as compensation and pension. Also offered is information, referral, and assistance with other entitlements, such as Veterans Administration (VA) medical care, home loan guaranty, education programs, State home loans, and other State and local benefits.

Funding:

OCWCOG holds a contract with Benton County's Health Department who funds the Veterans program with County general fund dollars, as well as pass through dollars from the Oregon Department of Veterans Affairs (ODVA). In addition, OCWCOG uses Benton County funds to access and leverage Medicaid match dollars, enabling the VSO to link Veterans to Medicaid and other "wraparound" services administered by SDS.

The VSO also receives funding from ODVA made available to all Oregon Counties for Veteran Suicide Awareness and Prevention efforts to raise awareness and publicize available options for mental health assistance and wellness.

Financial Wellness: \$tand By Me Oregon

\$tand By Me-Oregon (\$BM-OR) is a financial empowerment program that, through coaching and toolkits, helps provide financial stability to individuals and families struggling to afford basic needs. Created in Delaware, the program focuses on four primary outcomes: budgeting, reducing debt, improving credit ratings, and building savings.

\$BM services are embedded in the community to create employment, financial education, and effective personal financial strategies. The program uses a Collective Impact Model in which coaches from local non-profits are trained specifically on the \$BM financial model, client management, and data collection allowing for flexibility while still maintaining the umbrella structure of the \$BM program regardless of what sector they serve.

Funding:

Our Financial Coaching Program is supported by Federal funding (AmeriCorps), Benton County, Pacific Power, The Oregon Community Foundation, The Ford Family Foundation, and Samaritan Social Accountability Grants. In January 2026 the \$BM Program will implement its 2026-2028 Strategic Plan to include coach retention and fundraising goals.

Total Fund - 200 CED

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

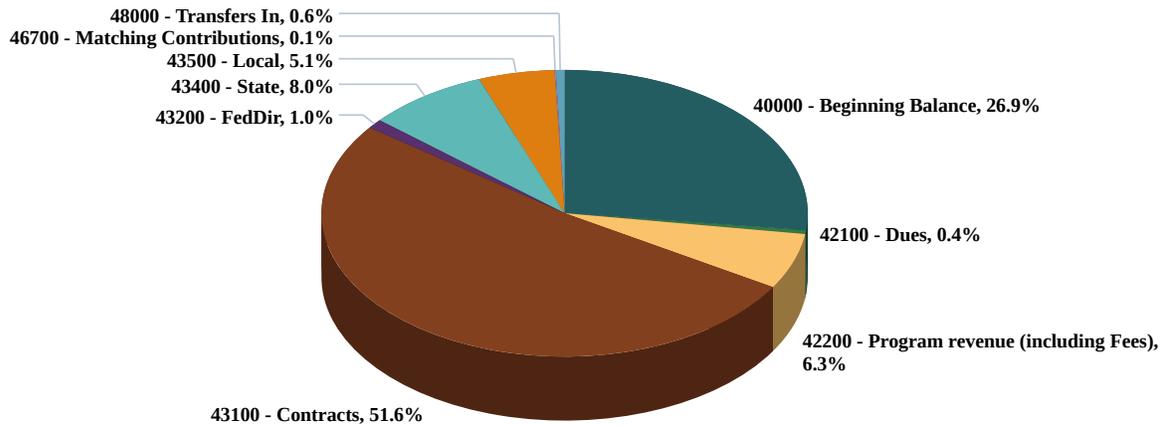
40000 - Beginning Balance	7,279,581
42100 - Dues	115,160
42200 - Program revenue (including Fees)	1,707,429
43100 - Contracts	13,953,600
43200 - FedDir	283,676
43400 - State	2,176,422
43500 - Local	1,370,160
46700 - Matching Contributions	22,770
48000 - Transfers In	157,900
Total Revenues	27,066,698
51000 - Wages	2,265,974
52000 - Benefits	1,665,006
Total Personnel	3,930,980
61100 - Supplies	15,500
61300 - Equipment (non-capitalized)	11,230
62000 - Services	17,172
62100 - Professional Services	13,556,600
62110 - Legal services	5,150
62120 - Marketing services	7,200
62140 - Banking services	1,065
62150 - Grants to subrecipients	6,476,753
62210 - Printing/copying	11,500
62220 - Postage	8,146
62300 - Software	70,744
62400 - Telephone/internet	6,094
62500 - Memberships/Dues	3,750
62600 - Travel and training	29,508
62621 - Employee mileage	6,100
62640 - Employee travel meals	1,000
62650 - Employee lodging	2,000
62700 - Facility and Utilities	8,859
62710 - Rent expense	138,761
62800 - Internal service charges expenditure	555,637
Total Materials and Services	20,932,769
95000 - Contingency	145,987
98000 - Transfers Out	157,900

Total Fund - 200 CED

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

Total Capital, Transfers and Other	303,887
Total Expenses	25,167,636
Unappropriated Ending Fund Balance	1,899,062

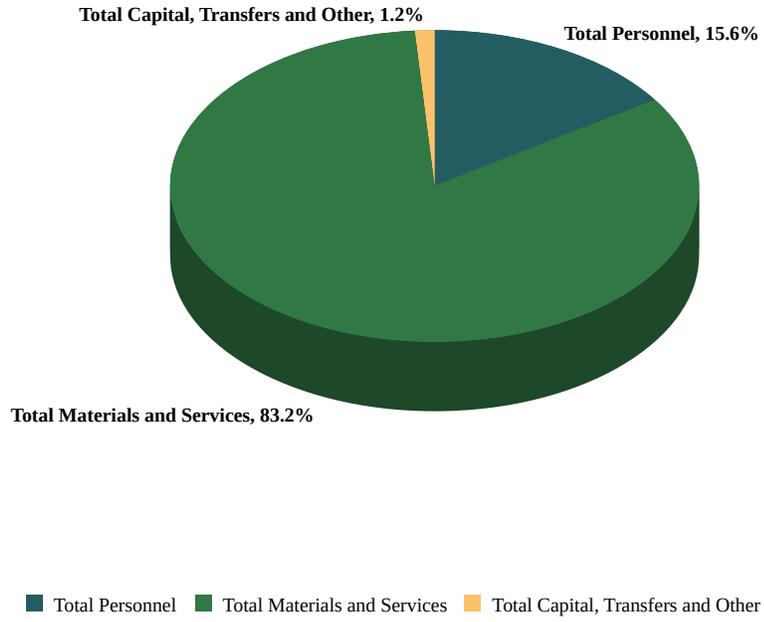
Revenue Chart FY 2025-26



- | | | |
|--|---------------------|----------------------------------|
| ■ 40000 - Beginning Balance | ■ 43100 - Contracts | ■ 43500 - Local |
| ■ 42100 - Dues | ■ 43200 - FedDir | ■ 46700 - Matching Contributions |
| ■ 42200 - Program revenue (including Fees) | ■ 43400 - State | ■ 48000 - Transfers In |

Total Fund - 200 CED

Expense Chart FY 2025-26



Community and Economic Development Work Program

OCWCOG's Community and Economic Development (CED) Department engages in a variety of programs to support member jurisdictions in improving livability, transportation access and economic development across the region. CED is broadly comprised of five program areas: Community Development & Land Use Planning, Economic Development, Small Business Lending, Grant Writing, Transportation Planning and Programming, and Transportation Brokerage Services.

Community Development & Land Use Planning Services:

CED planning staff assist communities with maintaining short-range and long-range land use planning efforts. Services include permit processing, grant writing, grant and project administration, long range plans and public participation.

Planners use Geographic Information Systems (GIS) to maintain a library of GIS data and can produce maps illustrating a variety of aerial imagery and shaded relief imagery; highway conditions and hazards; soils and potential wetland areas; and environmental constraints and hazards.

Economic Development:

CED staff promote coordinated economic development efforts across the region through relationship building, convening, research, grant writing, project development and management, and technical assistance. Regional priorities are set and implemented through the Cascades West Economic Development District's (CWEDD) 5-year Comprehensive Economic Development Strategy (CEDS). CWEDD is jointly staffed by OCWCOG and Lane Council of Governments (LCOG) and includes Linn, Benton, Lincoln and Lane counties.

Small Business Lending:

The Cascades West Business Lending (CWBL) program delivers professional commercial loan packaging, closing, servicing, and collection services through various direct and indirect loan programs. CWBL also provides administrative services, technical assistance, and professional lending services to government and non-profit entities managing economic development loan programs. The combined activities of the contractual and direct loan programs provide small businesses with a single source of non-conventional capital in the Region.

Transportation Planning and Programming:

CED transportation planners administer federal and state programs across the region including: the Albany Area Metropolitan Planning Organization (AAAMPO), the Corvallis Area Metropolitan Planning Organization (CAMPO), Cascades West Transportation Options (CW Ride) and the Cascades West Area Commission on Transportation (CWACT). In addition, the group pursues regionally significant planning and implementation projects that add value to members. Short- and long-range transportation planning assistance is available to OCWCOG's communities.

Transportation Brokerage Services:

Cascades West Ride Line (Ride Line) brokers Non-Emergent Medical Transportation (NEMT) services for eligible Oregon Health Plan (OHP) members, Medicaid recipients, and select Medicare clients traveling to and from covered non-emergency medical services. Transportation is provided to eligible clients living in Benton, Lincoln, and Linn Counties who have no other way to get to their medical services.

Program Area Oversight Committees and Commissions:

- Cascades West Economic Development District (CWEDD) Board of Directors
- CWEDD Executive Committee

- Cascades West Area Commission on Transportation (CWACT) Full Commission
- CWACT Executive Committee
- CWACT Technical Advisory Committee

- Albany Area Metropolitan Planning Organization (AAMPO) Policy Board
- AAMPO Technical Advisory Committee

- Corvallis Area Metropolitan Planning Organization (CAMPO) Policy Board
- CAMPO Technical Advisory Committee

- Linn Benton Loop Policy Board
- Linn Benton Loop Technical Advisory Committee

- Transportation Brokerage Advisory Committee (TBAC)

- Loan Program Advisory Committee (LPAC)
- Loan Review Subcommittee (LRS)

Program Contact:

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Community Development & Land Use Planning

The Community Development & Land Use Planning program assists local governments and partners in planning for strong and resilient communities through short- and long-range planning services.

Goals:

- Provide planning staff to meet demand for services across the region.
- Maintain staffing that allows OCWCOG to be responsive, proactive, and supportive of members.
- Continue efforts on regional wetland issues including referencing the Wetlands Mitigation Bank feasibility study and guiding action on recommendations.
- Advance Brownfield mitigation efforts across the region through opportunities with Environmental Protection Agency funding for Brownfields assessment and clean up. Including implementing the Linn and Benton Brownfield Coalition Grant.
- Engage in implementation of housing legislation; related to workforce, transportation and economic impacts.

Secured & Pending Funding FY 2025-26:

- Direct service planning contracts with cities, counties, ports, and tribes. (City of Toledo)
- Staffing of the Cascades West Regional Consortium, an independent non-profit working on wetlands conservation and development.

Economic Development

The Economic Development Planning program leads collaboration for a more resilient economy in OCWCOG's tri-County Region, and four-County CWEDD. The function of this program is guided by the implementation of the *2020-2025 CEDS* (currently being updated.) Technical assistance aims to provide member agencies services, such as assistance in grant writing, project development/management, and funding. Regional economic development efforts will leverage opportunities, build capacity, and respond to private sector feedback on best practices to support workforce development, entrepreneurship, business retention and expansion.

Goals:

- Complete update of the Comprehensive Economic Development Strategy (CEDS). Start implementation of the 2025-30.
 - o Participating in workgroups around rural vitality, childcare, broadband, wetlands, and other topics.
 - o Supporting member jurisdictions' applications to receive state and federal funding.
 - o Proactively seeking funding for regional priorities including broadband, childcare and other priorities defined by CWEDD board.
 - o Facilitate regional grant applications to support transportation and infrastructure projects.
- Lead in providing relevant information on economic development resources through website, newsletter, social media and accessible public meetings.

Secured & Pending Funding FY 2025-26:

- Economic Development Administration planning grant
- HB3395 Housing Infrastructure Technical Support Funding
- Direct service contracts with cities, counties, ports, and tribes are possible.
- Infrastructure (sewer, water, etc.)
- Legislative allocation through Oregon Economic Development Districts

Transportation Planning & Programming

CED transportation planners provide various services to the region including the major programs listed here as well as direct transportation planning services to the OCWCOG region as requested.

The Cascades West Area Commission on Transportation (CWACT) is an advisory body to the Oregon Transportation Commission whose role is to advise, coordinate and plan for all aspects of transportation (surface, marine, air, rail, and safety) within Lincoln, Benton and Linn Counties.

Cascades West Transportation Options (CWTO) provides transportation options outreach, including carpool and vanpool matching services for commuters living or working in Oregon's Benton, Lincoln, and Linn Counties, with connections to major cities such as Eugene, Portland, and Salem. OCWCOG collaborates with Cherriots Rideshare at Salem Keizer Transit District, and Point2point at Lane Transit District to provide regional vanpool and carpool programs under the Get There platform. CWTO also provides travel training for people desiring to use transit and works with employers to develop employee programs that reduce single occupancy vehicle (SOV) use. CWTO also maintains the website Cascades West Ride (CW Ride), which integrates regional travel options into one website.

Albany Area MPO and Corvallis Area MPO (AAMPO & CAMPO) serve as regional planning organizations for the two urbanized areas within Lincoln, Benton and Linn counties. The MPOs receive federal funding to provide coordination and collaboration for the transportation system within their respective boundaries. Each MPO is responsible for developing a Regional Transportation Plan (RTP), which provides a vision and policies to guide development of the transportation network over the next 20 years. The MPOs also develop four-year Transportation Improvement Programs, which provide federal funding for locally and regionally significant projects. Both MPOs are heavily involved in local transit planning as well; providing in-kind assistance to the Linn Benton Loop Policy Board and Technical Advisory Committee, a regional transit system in operation for over forty years.

Goals:

- Implement AAMPO & CAMPO Unified Planning Work Programs which set annual priorities.
- Facilitate the Linn-Benton Loop Board and support strategic regional transit planning.
- Seek Federal and State grant opportunities for local projects and regional priorities.
- Provide input and recommendations regarding State plans, policies, and programs.
- Provide guidance on regional transportation planning efforts.

Secured & Pending Funding FY 2025-26:

- Federal Highway Administration (FHWA) Planning (PL)
- Federal Transit Administration (FTA) 5303
- Oregon Department of Transportation (various)
- Seamless (STIF)
- Innovative Mobility Program Grant

Transportation Brokerage Services

Cascades West Ride Line (Ride Line) provides Non-Emergent Medical Transportation (NEMT) for eligible clients enrolled in the Oregon Health Plan (OHP) through either Intercommunity Health Network-Coordinated Care Organization (IHN-CCO), and the Oregon Health Authority (OHA), as well as Medicare clients enrolled in select Samaritan Advantage Health Plan's (SAHP). Ride Line coordinates the most appropriate and cost-effective rides using a variety of modes of transport, including transit, sedan, wheelchair, stretcher, secured, or mileage reimbursement.

Goals:

- Improve medical service access in coordination with IHN-CCO, OHA and Samaritan.
- Complete implementation of software solution to provide better customer service for scheduling, eligibility, appointment reminders, tracking and reporting.
- Improve quality of service delivery with subcontractors.

Secured & Pending Funding FY 2025-26:

- IHN-CCO Medicaid
- SAHP Medicare
- OHP Open/Card-Medicaid
- Driver-Training Program

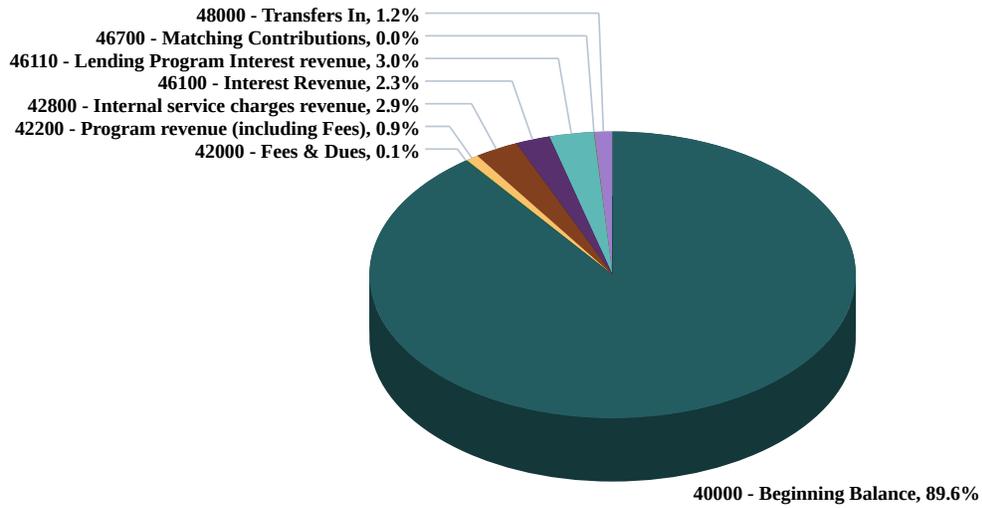
5000 - Lending - Total Department

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

40000 - Beginning Balance	3,702,900
42000 - Fees & Dues	4,338
42200 - Program revenue (including Fees)	35,336
42800 - Internal service charges revenue	120,000
46100 - Interest Revenue	94,659
46110 - Lending Program Interest revenue	122,417
46700 - Matching Contributions	965
48000 - Transfers In	50,000
Total Revenues	4,130,615
51000 - Wages	96,484
52000 - Benefits	53,577
Total Personnel	150,061
61100 - Supplies	150
62100 - Professional Services	23,450
62110 - Legal services	300
62120 - Marketing services	1,000
62140 - Banking services	710
62210 - Printing/copying	638
62220 - Postage	500
62300 - Software	972
62400 - Telephone/internet	100
62600 - Travel and training	1,500
62700 - Facility and Utilities	260
62710 - Rent expense	4,744
62800 - Internal service charges expenditure	135,436
62900 - Miscellaneous Expenses	1,869
Total Materials and Services	171,628
98000 - Transfers Out	50,000
Total Capital, Transfers and Other	50,000
Total Expenses	371,689
Unappropriated Ending Fund Balance	3,758,926

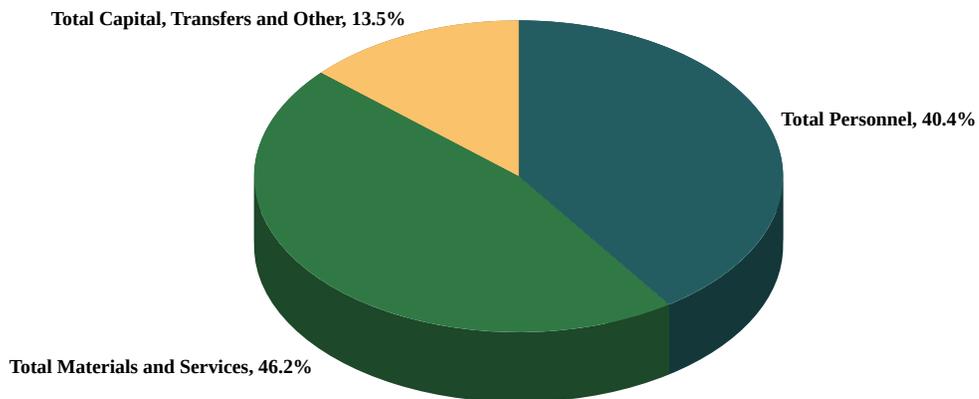
5000 - Lending - Total Department

Revenue Chart FY 2025-26



- 40000 - Beginning Balance
- 42000 - Fees & Dues
- 42200 - Program revenue (including Fees)
- 42800 - Internal service charges revenue
- 46100 - Interest Revenue
- 46110 - Lending Program Interest revenue
- 46700 - Matching Contributions
- 48000 - Transfers In

Expense Chart FY 2025-26



- Total Personnel
- Total Materials and Services
- Total Capital, Transfers and Other

Small Business Lending

The Cascades West Business Lending (CWBL) program provides small businesses with a source of non-conventional capital in the Region through professional commercial loan packaging, closing, servicing, and collection services through various direct and indirect loan programs. CWBL also provides administrative services, technical assistance, and professional lending services to government and non-profit entities managing economic development loan programs.

Private small businesses rely on CWBL for access to capital and technical assistance through various loan programs that aren't readily available from traditional lenders. CWBL loan programs provide access to federal, State and local funding to cover gaps in traditional funding, and to provide new and emerging business with funding independently, or in partnership with banks and other lending institutions, stimulating private lending. In addition to the portfolio of lending programs, CWBL assists The City of Lincoln City and the Lincoln City Urban Renewal Agency with management of their business loan programs, which includes packaging, closing, and servicing of loans. CWBL also contracts with CCD Business Development Corporation, a Certified Development Company (CDC), to provide SBA 504 loans to businesses throughout Oregon.

Goals:

- Re-capitalization of revolving loan funds.
- CDC relationships, marketing, outreach to new markets, new partners, and new programs are designed to enhance program revenue diversification.
- Establishment of new local/Regional loan programs, as appropriate.
- Develop and implement a new program marketing plan.
- Coordinate with economic development programs and small business development centers (SBDC) to promote OCWCOG loan programs.
- Continuation of a sustainability plan for ongoing revenues and operations.

Secured & Pending Funding FY 2025-26:

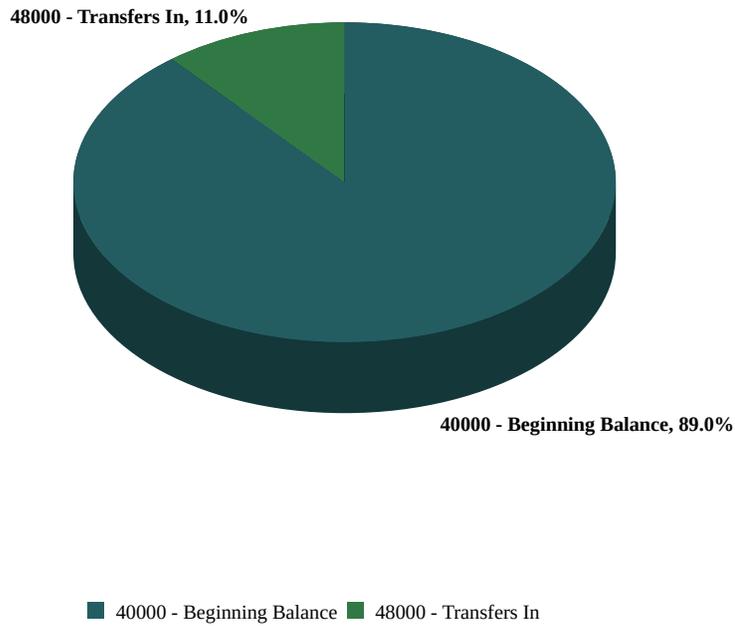
- Fees on U.S. Small Business Administration (SBA 504) loans.
- Loan program revenue (fees and interest).
- Contracts with other entities for which OCWCOG manages business lending programs.

8000 - COG reserves - Total Department

CASCADES WEST COUNCIL OF GOVERNMENTS FY 2025-26 BUDGET SUMMARY

40000 - Beginning Balance	3,561,900
48000 - Transfers In	441,000
Total Revenues	4,002,900
Total Materials and Services	-
Total Capital, Transfers and Other	-
Total Expenses	-
Unappropriated Ending Fund Balance	4,002,900

Revenue Chart FY 2025-26



OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

RESOLUTION# 2025-05-01

Adoption of Annual Budget for Fiscal Year 2025-26

WHEREAS, the Oregon Cascades West Council of Governments Budget Committee has reviewed and approved on the 15th of May 2024 a Fiscal Year 2025-26 budget and recommended adoption to the Board of Directors; and

WHEREAS, the Board of Directors has reviewed that Budget and had an opportunity to hear public comment on that Budget at the Board meeting on the 15th day of May 2025;

NOW THEREFORE, BE IT RESOLVED:

1. That the Oregon Cascades West Council of Governments Board of Directors does hereby adopt the budget as approved and recommended by the Budget committee and presented by the Chair; and
2. That the following amounts are hereby appropriate for the purposes specified for the Fiscal Year beginning the 1st of July 2025

Personnel	\$30,133,039
Materials & Services	\$28,863,203
Capital, Transfers & Contingency	\$ 1,639,135
Total Appropriation	\$60,635,378

ADOPTED this 15th day of May 2025 at Albany, Oregon.

Chair Board of Directors

Executive Director

Treasurer Board of Directors
Chair Budget Committee

OREGON CASCADES WEST COUNCIL OF GOVERNMENTS

RESOLUTION # 2025-05-02

Authorizing Signing and Endorsing Checks and Other Instruments

WHEREAS, U.S. BANK OF OREGON, UMPQUA BANK, WASHINGTON FEDERAL SAVINGS, CITIZENS BANK, OREGON INVESTMENT POOL, and any other bank deemed appropriate by the Executive Director, or Board Designee, be and are hereby selected as depositories of funds of Oregon Cascades West Council of Governments, and that the Chairperson and the Executive Director, or Board Designee, of Oregon Cascades West Council of Governments are authorized to establish such accounts, and that checks or drafts withdrawing said funds may be signed by any two of the following:

1. _____, Chairperson
2. _____, Vice-Chairperson
3. _____, Executive Director
4. _____, Agency Director
5. _____, Finance Director
6. _____, Chief Information Officer
7. _____, Program Director, Senior and Disability Services
8. _____, Program Manager, Senior and Disability Services
9. _____, Supervisor, Senior and Disability Services

WHEREAS, that the above named banks, Oregon Investment Pool, and any other bank deemed appropriate by the Board of Directors, Executive Director, or Board Designee, are authorized to honor and pay any and all checks and drafts of Oregon Cascades West Council of Governments signed as provided herein, whether or not payable to the person or persons signing them; and that checks, drafts, bills of exchange, and other evidences of indebtedness may be endorsed for deposit to the accounts of Oregon Cascades West Council of Governments by any of the foregoing or by any other employee or agent of Oregon Cascades West Council of Governments and may be endorsed in writing or by stamp and with or without the designation of the person so endorsing.

WHEREAS, that the authority hereby conferred shall remain in force until written notice from the Board of Directors, Executive Director, or Board Designee, of Oregon Cascades West Council of Governments states that a person or persons authorization has been revoked, or a new authorizing resolution is adopted and presented to the banks named above. The signature of the Board Chair and Vice-Chair shall be binding upon Oregon Cascades West Council of Governments.

NOW, THEREFORE BE IT RESOLVED that the signatures on this resolution are the signatures of the persons authorized to sign for and on behalf of this organization.

Patrick Malone, Chair

Date

Vote: Yes _____ No _____ Abstention _____

2024 Annual Impact Report



*Promoting a thriving region through service,
connectivity, and innovation.*



Ryan Vogt
Executive Director

2024 marked **57 years** of Oregon Cascades West Council of Governments (OCWCOG, or simply the COG) service to the people and communities of Linn, Benton, and Lincoln Counties. Over the last year, we've made a number of changes, all with the goal of better fulfilling our mission of *promoting a thriving region through service, connectivity, and innovation*.

One of the most notable changes is the expanding partnership between COG and Community Services Consortium (CSC). For the last 4 years, CSC and OCWCOG have been strengthening our partnership; and as of 2024, now enjoying shared IT, HR, and Communications teams. We are also co-housed in our Corvallis office.

After years of assessment, planning, and success in the growing partnership, it was announced the agencies would share a new Executive Director overseeing the larger operations and strategic direction of both. With that transition, we welcomed a new COG Agency Director, Paul Egbert, in the spring of 2025, who you will be seeing and hearing more from this year.

As I reflect on the accomplishments and strides made over the past year, I am excited to welcome you to our annual report. You will discover the profound impact of our collective efforts and unique services to the many communities and individuals we impact. Our agency is large, the work is vast, and we invite you to learn about it and the impact we may be making near you.

Thank you for joining us on our journey to improve the lives and communities we have the honor of serving.

As a longtime Commissioner for Lincoln County, I have seen firsthand the impact COG and its programs have in our communities for many years, and it's been my honor to serve on the board for 21 years and, mostly recently, as board chair. While I will still be an engaged member of the board going into 2025, my colleague in Benton County, Commissioner Malone, will be taking over chairing the board.

Over my tenure with the COG, I have seen many evolutions and leadership administrations, and none as energizing as the last couple of years, especially in 2024.

In this report, you will see a sampling of the incredible work COG has been doing across our region, including feeding thousands of seniors, providing millions of miles of transportation, expanding local businesses and economies, protecting seniors and people with disabilities, reducing debt, and so much more.

We warmly welcome you to read the following pages and learn more about this amazing ~~work~~ work for yourself.

OCW
COG



Claire Hall
*Lincoln County
Commissioner &
OCWCOG Board Chair*

2023-2025 Strategic Plan

2024 - Year Three

EXPANSION AND INNOVATION

Data-led assessment of agency reach and impact. Be positioned to anticipate and respond to emerging regional needs, and state and national changes.



Hosted first regional economic planning summit, including four counties, in over 10 years to restart regional strategic planning



Hired a grant writer to help us and our members find and access new funding opportunities to make our communities better

ORGANIZATIONAL EXCELLENCE

Efficient, high-value operations and processes to make data-informed decisions, support and empower staff, and enhance program delivery and collaboration.



Implemented new and improved enterprise systems and internal processes to modernize and streamline business operations



Provide Human Resources and Information Technology services for partner organizations and member governments

PARTNERSHIPS AND COLLABORATION

Further alignment with sister organization, Community Services Consortium (CSC), and expansion of engagement with other partners and board members.



Development of shared leadership with CSC, including new joint Executive Director with collaborative Agency Directors for each respective organization



Fully co-housed with CSC in Benton County at new Corvallis office for one year, enhancing coordination of services and public access



2023-2025 Strategic Plan

2024 - Year Three

DIVERSITY, EQUITY AND INCLUSION

Identify and address historical gaps and barriers to accessing vital services. Meaningful engagement with under-represented communities to improve access and enhance our workforce to reflect the diversity of the communities we serve.



Formally chartered internal Community Awareness, Responsibility, Empathy (CARE) Committee



Implemented standardized agency-wide trainings, including enhanced new employee orientation

COMMUNITY VISIBILITY

New mission, vision, and values to align with where COG is and the strategic direction we're going. Strong brand recognition, communication, and outreach to make communities aware of available services from COG and our close partners.



Mission, vision, and values established in 2023 and continued dedication and commitment to core principals as an agency



Participated in many outreach events across Linn, Benton, and Lincoln Counties to meet communities where they are

MISSION

To promote a thriving region through service, connectivity, and innovation.

VISION

We are a regional leader and partner providing inclusive services to meet individual and community needs.

VALUES

Compassion • Collaboration • Integrity
Respect • Diversity, Equity & Inclusion



Senior & Disability Services

Senior and Disability Services (SDS) is dedicated to providing services, support, and resources to keep older adults and people with disabilities independent, safe, and healthy in our communities.

AGING & DISABILITY RESOURCE CONNECTION (ADRC)

The Aging and Disability Resource Connection (ADRC) is a **free** service that offers the public a single point of entry to access resources, information, and assistance on issues affecting older adults and people with disabilities regardless of their income.



7,235
REFERRALS
PROVIDED



2,897
CONSUMERS
SERVED

In-home Service & Equipment

Family & Caregiving Support

Medicare Counseling

Over **65%** were older than the age of 65, and **50%** reported a disability or difficulty doing daily tasks.

ADULT PROTECTIVE SERVICES (APS)

APS workers operate within the SDS department and respond to allegations of abuse and neglect of older adults and people with physical disabilities.



4,155
CALLS
RECEIVED



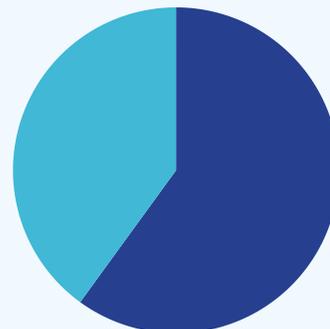
1,538
RESULTED IN
INVESTIGATIONS

Investigated
APS Calls

39.9%

705 Facility
Investigations

109



60.1%

803 Community
Investigations

HOUSING SERVICES

Senior and Disability Services hired two new positions, a Housing Navigator and a Housing Coordinator, to support Long Term Care Services and eligible individuals in the region with intensive case management. These positions help address housing risks and issues throughout the region.



159 CONNECTIONS MADE
with Individuals

ADULT FOSTER HOMES

Adult Foster Homes (AFH) are single-family homes that offer 24 hour care. These unique residences provide individuals with support with activities of daily living like bathing and dressing, while still allowing them to live in the comfort of a home like setting.



49 ADULT FOSTER HOMES
provided residents safe housing

ELIGIBILITY SERVICES

Medicaid-funded programs in partnership with Oregon Department of Human Services, providing essential support to eligible Oregonians. Including, medical, food, financial assistance, childcare, and more. Medical assistance may cover long term supports, such as in-home or facility care, as well as help with Medicare premiums.



25,938 ACTIVE MEDICAL
CASES

LONG TERM CARE SERVICES AND SUPPORTS (LTSS)

Of the 2,806 cases supported across Linn, Benton, and Lincoln Counties, **1,944** received in-home care, **221** received care in a nursing facility, **556** in Assisted Living or Residential Care Facility, and **85** in an Adult Foster Home.



2,806 CASES
MANAGED

OREGON PROJECT INDEPENDENCE

Oregon Project Independence (OPI) provides monthly assistance supporting daily life activities with the help of a home care workers or in-home care agencies. Support can include bathing and dressing, meal preparation, shopping, housekeeping, and more. These vital services help seniors and people with disabilities **maintain their daily needs and quality of life.**



185 OPI RECIPIENTS
SUPPORTED

THE POWER OF CARE

A senior resident in Albany connected with COG about a year ago in need of increased home care support. She was eligible and enrolled in the OPI program. At the start of her care, she was primarily eating ramen noodles and leftover fast food from housemates. She had health issues related to the poor nutrition and not being able to properly bathe due to a lack of needed equipment for her shower and bath.

She has had a dedicated home care worker helping her prepare nutritious meals multiple times a week, assistance with regular bathing and hygiene, and her physical and mental health has drastically improved. At her recent one-year reassessment, she shared, "I am deeply grateful for the OPI program. I can't express how much it has improved my quality of life!"

MONEY MANAGEMENT

The Money Management Program (MMP) provides free assistance with personal money management tasks through specially trained volunteers. Services are offered free of charge to eligible individuals and includes **bill pay**, where clients receive assistance with budgeting and check writing, and a **representative payee** program, where a designated representative can make payments on behalf of an incapable beneficiary.



6 BILL PAY
CLIENTS



35 REPRESENTED
PAYEE CLIENTS

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM

COG administers the state SNAP program, formerly known as the Food Stamp Program, for Linn, Benton, and Lincoln Counties on behalf of the State of Oregon to eligible, low-income individuals and families.



9,564 TOTAL SNAP
RECIPIENTS

MEALS ON WHEELS

Meals on Wheels (MoW) serves fresh, nutritionally balanced meals to older adults, people with disabilities, and life partners who often live alone and have limited resources or ability to care for themselves. This is a **volunteer-led program**, made possible through hundreds of amazingly dedicated volunteers across the region! Beyond food, MoW also provides consistent wellness checks and social connection, empowering low mobility clients to remain safe and independent in their own home.




302,423
TOTAL MEALS SERVED



286,123
HOME DELIVERED MEALS



15,050
IN-PERSON DINING MEALS



11
MEAL SITES



1,250
SHELF-STABLE FOOD BOXES



2,410
CLIENTS SERVED



THE POWER OF FOOD

In Lebanon, there is a long-time Meals on Wheels recipient who is so grateful and happy to see her volunteers every time they arrive, she cries tears of joy and welcomes them in. At a recent visit, she shared "it's not just about the meal, though I am so appreciative of every one of them. It's that someone is here to check on me, think of me, and bring me comfort."

THE POWER OF SUPPORT

We received almost **\$200,000 in community donations** last year! We are deeply appreciative of our generous donors and volunteers that make this program possible.

More than ever, we need your support to ensure we can continue the services and impact above.



DONATE TODAY → OCWCOG.KINDFUL.COM



Community Services Programs

Community Services Programs (CSP) are designed to assist residents to maintain their health, wellness, independence, dignity, and reduce social isolation by building community connection.

\$TAND BY ME

\$tand By Me (\$BM) is a financial empowerment program that offers free financial coaching to individuals seeking help with their budget, credit, debt, and savings. Participants receive free personal 1:1 financial coaching to help achieve financial wellness. Last year, coaches helped participants save and reduce debt for a combined total of over \$500,000.



20
WORKSHOPS

Coaches provided workshops across the region on the basics of financial wellness, credit, business ownership, and more.



84
PARTICIPANTS

Participants receive free personal 1:1 coaching to help achieve financial wellness and goals. In 2024, 271 personal appointments were provided.



\$281,461
TOTAL SAVINGS

Clients receive tools and education on how to save on spending and for big purchases such as homes, cars, and more.



\$233,712
DEBT REDUCED

Coaches work with clients to reduce their overall debt and increase their credit score, improving their financial health and wellbeing.

BENTON COUNTY VETERAN SERVICES OFFICE

The Benton County VSO is staffed by OCWCOG to assist Veterans and Veteran Families in submitting claims for VA benefits including compensation, pension, survivor's benefits, and VA Healthcare.



346
INTERVIEW
APPOINTMENTS



\$1.2M
TOTAL CLAIMS, BENEFITS,
AND RETRO AWARDS

OCW
COG

THE POWER OF SERVICES

A VSO met with a surviving spouse of Vietnam Veteran. She had been diagnosed with terminal lung cancer and the VSO went to her home to assist with claim. Thanks to his diligence, she was awarded a retro payment \$56K she was owed. These funds will help her family as they care for her.



AmeriCorps Seniors Programs

SENIOR COMPANION PROGRAM

Senior Companion volunteers provide assistance and friendship to older adults who have difficulty with daily tasks, such as shopping or paying bills. Through this program, volunteers keep seniors independent longer and provide respite to family caregivers.

 **19**
VOLUNTEERS

 **9,151**
HOURS

 **42**
SENIORS SERVED

20 transportation care plans provided rides to homebound seniors to assist with important tasks such as grocery shopping and medical appointments.
22 companionship care plans provided care and socialization for older adults.

FOSTER GRANDPARENT PROGRAM

We partner with schools, after-school programs, and other community partners to provide the regional Foster Grandparent program. This intergenerational program is offered across seven cities, providing **volunteers aged 55 and over the opportunity to help children ranging from 3 to 18 years old gain personal and academic confidence.**

 **26**
VOLUNTEERS

 **16,860**
HOURS

 **13**
PROGRAM PARTNERS

SENIOR HEALTH INSURANCE BENEFITS ASSISTANCE PROGRAM

The Senior Health Insurance Benefits Assistance Program (SHIBA) is administered by OCWCOG on behalf of the State of Oregon. This program educates local residents on Medicare benefit elections. SHIBA counselors provide free one-on-one counseling services, certified by the State.

 **1,942**
CONSUMERS SERVED

 **26**
COMMUNITY VOLUNTEERS

 **247** MEDICARE PRESENTATIONS

THE POWER OF NAVIGATION

"Our SHIBA counselor was very friendly, extremely knowledgeable and made us feel comfortable immediately."

"SHIBA helps me make the best decisions for my healthcare each year. I'm so thankful!"

"SHIBA helped my understanding of Medicare tremendously. I don't know how I would navigate healthcare without you. Thank you for ALL you do!"

"I can't imagine how anyone can figure Medicare out without SHIBA, the counselors are so knowledgeable and helpful."



Community & Economic Development (CED)

The Community & Economic Development (CED) Department provides economic development, business lending, and planning services to local governments, businesses, and nonprofits; provides non-emergency medical transportation services; and leads regional transportation planning and coordination. A summary of CED's projects and various program accomplishments for 2024 are summarized in the following pages.

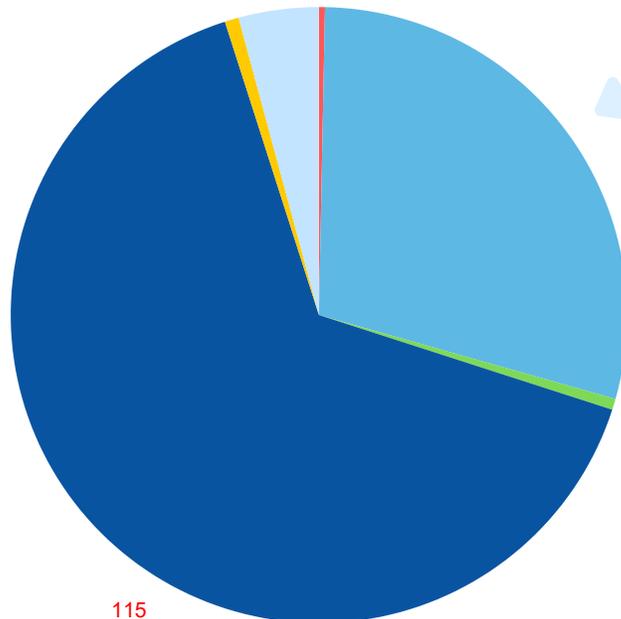
COLLECTIVE IMPACT - A YEAR OF FUNDING IN REVIEW

During 2024, CED launched its grant-writing program, offering member agencies assistance with fund prospecting, project development, and grant-writing. Through coordination with state, federal, and philanthropic partners, staff supported communities in identifying funding opportunities for technical assistance, transportation enhancement, infrastructure expansion, improved energy efficiency, and more. This program is critical for helping communities in our tri-county region to thrive today and in the future. See a breakdown of the overarching funding below:



\$9.5M IN TOTAL GRANT FUNDING

- Land use & Housing
- Parks & Rec
- Energy & Efficiency
- Business Development
- Infrastructure
- Transportation



Economic Development

CASCADES WEST ECONOMIC DEVELOPMENT DISTRICT

COG provides the administrative staffing for the federally-designated Cascades West Economic Development District (CWEDD), which encompasses the counties of Linn, Benton, Lincoln, and Lane. We partner with Lane Council of Governments (LCOG) to provide economic development planning and priority-setting for this region. **For the first time in 10 years, the CWEDD held a regional economic meeting, hosted and facilitated by our COG staff.** This milestone meeting brought together the two councils of governments and many regional stakeholders and partners in economic development. It also kicked-off the update to our regional 2025-2030 Comprehensive Economic Development Strategy (CEDS) plan. A major achievement for COG and region that will impact our regional communities and economies for years to come!



CASCADES WEST BUSINESS LENDING

Cascades West Business Lending (CWBL) fosters economic development across Linn, Benton, and Lincoln Counties by providing access to capital for small business owners, for either start-up or expansion needs when they cannot obtain traditional financing.

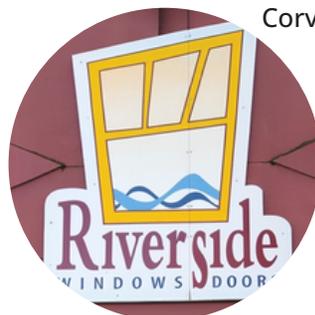


Below are just some of the continuing collaborations we helped finance to give our small businesses a chance to thrive and achieve their dreams!

Lincoln City



Corvallis



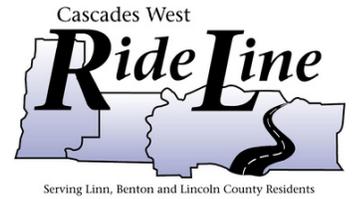
Albany



Transportation & Planning

CASCADES WEST RIDE LINE (CWRL)

CWRL is the region's Non-Emergent Medical Transportation (NEMT) which provides rides to non-emergency medical appointments for eligible Oregon Health Plan (OHP) and some Medicare clients in Linn, Benton, and Lincoln Counties.



 **69,439**
CALLS
ANSWERED

 **159,875**
TRIPS
PROVIDED

 **2,902,410**
MILES
TRAVELED



The amount of miles Ride Line traveled in 2024 could wrap around the earth 117 times!!

THE POWER OF RESOURCES

A local resident was discharged from a medical facility in Eastern Oregon on Christmas Eve, needing support to be transported back home to Eddyville. There were no local providers available to transport him, so Ride Line staff began calling driving companies and resources in eastern and central Oregon with no luck. With hope dwindling, staff reached out to the local brokerage in central Oregon, who happened to have a volunteer driver who loves long car rides. On Christmas Eve, we were able to coordinate a trip home through the unwavering effort and dedication of Ride Line staff and the kindness of a volunteer who sacrificed his holiday to drive from La Pine to Eddyville to ensure the client made it home safely.

LINN & BENTON BROWNSFIELDS ASSESSMENT

Brownfields are properties that are not being used to their full potential because of known or suspected environmental pollution. For example, a former gas station needs special testing to be ready to be turned into land for a park.

 **4** BROWNFIELDS
SITES SELECTED

 **54** ACRES
OF LAND

Including the Champion Mill in Lebanon, Quonset Hut in Tangent, Action Yard in South Corvallis, and Downtown Parking Lots in Albany. **This land is on its way to becoming something more usable and productive in our communities!** Nominations for new sites are in, so keep an eye out for more in 2025...



Transportation & Planning

SWEET HOME EMERGENCY GENERATORS

CED grants services identified an opportunity to help the City of Sweet Home to scope and purchase three generators for emergency city resources and facilities.



\$700,000 Grant

for generators supporting safe drinking water and public works



ALBANY AREA METROPOLITAN PLANNING ORGANIZATION

Albany Area Metropolitan Planning Organization (AAMPO) is the designated organization coordinating transportation options and specialized projects for Albany, Jefferson, Millersburg, Tangent, and portions of Benton and Linn Counties.



\$696,000

Committed to Tangent Drive Modernization, widening lanes and creating bike lanes



\$1.2M

Committed for the safety widening of Goldfish Farm Road in Albany

CORVALLIS AREA METROPOLITAN PLANNING ORGANIZATION

Corvallis Area Metropolitan Planning Organization (CAMPO) is the designated organization coordinating transportation options and specialized projects for Corvallis, Philomath, Adair Village, and portions of North Albany and Benton County.



\$1.3M

dedicated in passthrough funding to resurface 19th Ave in Philomath



\$25M

identified in safety, transportation, & congestion relief along Highway 20



Bus Driver Shortage

Conducted research project to identify causes and solutions to local bus driver shortage for future workforce investments



Safe School Routes

School mapping to determine safest walk and bike routes for children and identified potential areas for safety improvements



CASCADE WEST (CW) RIDE

CW Ride provides transit coordination and ride options across the tri-county region. Including, the Seamless Transit Project, which aims to unify the currently fragmented public transit systems across the region, and Get There Oregon, providing free trip planning, including carpooling and more.



\$129,000 Awarded

For Seamless Transit Project to continue progress for the next two years to streamline public transit

Community Outreach

In 2024, we held and/or participated in **25 regional community events!** This is just one of the ways we meet our partners and community members where they are. Don't miss us in 2025 at events near you!



Linn-Benton Festival Latino

OCWCOG participated in this incredible annual event for Latinx and Spanish-speaking populations, and all members of the public! A dedicated COG employee, Ana Ojeda Duffy, participated in the planning and execution as part of the Linn-Benton Hispanic Advisory Committee. There was an estimated 750 community members in attendance last year, more than 30 service providers, and 3 local food vendors, as well as regional music groups and cultural performances.

Albany Pride Festival

Albany's pride festival is the regional pride event between Eugene and Salem. We also participated in pride events in Newport and Lincoln City on the coast. OCWCOG is honored to participate annually, along with many other service providers and local vendors. The festival includes resource booths, a rally, a march through historic downtown Albany, drag performances, speeches and presentations from BIPOC community leaders, music, food, and more!



Oregon Coast Community College Resource Fair

OCCC holds an annual resource fair for students and members of the public at their Newport campus, connecting local residents to the array of services and resources available to them, including what we're able to offer at the COG. We were honored to participate again last year along with close community partners and providers covering mental and emotional health, child care, employment opportunities and more!



Oregon Cascades West Council of Governments

Albany

1400 Queen Avenue SE , Suite 201
Albany, OR 97322
541-967-8630

Corvallis

1121 NW Ninth Street
Corvallis, OR 97330
541-758-1595

Toledo

203 North Main Street
Toledo, OR 97391
541-336-2289



VISION To promote a thriving region through service, connectivity, and innovation.

MISSION We are a regional leader and partner providing inclusive services to meet individual and community needs.

Community and Economic Development Department Leadership Transition Memo

May 5, 2025

To: Members of the Board and OCWCOG Community Partners

It is with a heavy heart that I am announcing my departure as the Community Economic Development (CED) Director for the Oregon Cascade West Council of Government (OCWCOG) effective June 12, 2025. It has been a productive tenure, and I am proud of the work that our team has accomplished on behalf of the region.

As they say, "it takes a village..." And I am proud to highlight the various accomplishments that the CED "village" produced over the last 18 months:

- The Ride Line Non-Emergency Medical Transportation (NEMT) team stabilized and preserved one of the major funding contracts to continue providing critical transportation services for eligible Oregon Health Plan (OHP) and Medicaid clients in Linn, Benton, and Lincoln Counties. Ride Line provided over 159,000 trips in 2024 and fielded over 69,000 calls through its call center to coordinate these trips.
- The planning and grant writing team prepared applications for over \$9M in project funding for various transportation, land use, and infrastructure projects during 2024. For 2025, our grant writer assisted communities in developing projects collectively valued at over \$6.3M in project funding within the first half of the year.
- The Economic Development team is on track to complete and submit the 2025-2030 Comprehensive Economic Development Strategy (CEDS), which will allow agencies across a four-county region to have continued eligibility to apply for and receive project funding from the US Economic Development Administration. Staff undertook the challenge of facilitating the first regional Cascade West Economic Development District regional planning meeting in over a decade to ensure meaningful participation in this planning effort!
- The Cascade West Business Lending (CWBL) program provided \$350,000 in funding for small businesses with more loans pending approval for 2025! CWBL continued its efforts to streamline local lending services through its Unity Lending project by partnering with neighboring Councils of Governments and not-for-profit certified development corporation lenders.

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Toledo Office
203 North Main Steet
Toledo, OR 97391
www.ocwcog.org

It truly takes a village to raise the bar on quality of service, meaningful public engagement, and broadened visibility for the NEMT, planning, business lending, and economic development programs that we provide for communities across our region. Through this transition, CED will remain in good hands with our capable program managers and operations team. Ride Line will continue to be led by Program Manager Britny Chandler, while our Transportation and Economic Development Planning team will be led by Program Manager Matt Lehman; and our CWBL program and department-wide strategies will be led by our Operations Supervisor, Emma Chavez Sosa. This trio will be further supported by the leadership of the new Agency Director, Paul Egbert.

Despite my upcoming departure, this “village” is comprised of a team of dedicated and intelligent leaders and staff that continue to be here at the service of our member agencies and its residents. I am both grateful and humbled by the teamwork and integrity of OCWCOG staff and the partners with whom we collaborate every day for the common objective of improving the lives and sustainability of the cities and counties in this region.

Thank you for the opportunity to be at your service!

Best,

A handwritten signature in black ink, appearing to read "J. Disney", with a long, sweeping horizontal line extending to the right.

Jaclyn Disney
CED Director, Oregon Cascade West Council of Governments



VISION

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MISSION

We are a regional leader and partner providing inclusive services to meet individual and community needs.

Community and Economic Development

OCWCOG Board Updates

May 15, 2025

Introduction to the Community and Economic Development (CED) Department:

CED is a diverse department with a wide range of programs, projects, and goals. Currently the CED department has been growing and now has 34 staff. CED's primary focus areas cover: Cascades West Business Lending, Cascades West Ride Line, Transportation Planning, GIS Services, Community/ Economic Development Planning, and Grant Writing.

Cascades West Business Lending:

Cascades West Business Lending (CWBL) is actively working with working with several loan prospects.

- A new western apparel online and popup vendor at live rodeos across the Country. The business is in Harrisburg and the loan will be for equipment and working capital. This loan was funded in April 2025.
- An existing diesel and auto mechanic in Philomath who has outgrown his current location. The loan will be to finance new construction of a larger shop in the same location. This loan would be an SBA 504 loan completed in partnership with Citizen's Bank. This loan is still in progress.
- An already existing borrower, a veterinarian in Corvallis, who is looking to purchase the building they are currently leasing. The lease comes up for renewal with an option to purchase in September. The loan would be an SBA 504 loan done in partnership with Oregon State Credit Union. The work on this loan will start soon.
- Actively working with Oregon Coast Bank on an SBA 504 loan for a chiropractor who is wanting to purchase a building to expand his business in Newport.

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- The recent refinance of a business purchase in Newport now has an option to purchase the property the business currently leases. Will be looking at this one soon.

CWBL has submitted an Economic Development Administration (EDA) grant application to improve visibility, access, and the small business lending program. If funded, the proceeds would be used to conduct market research, rebrand the program, and update CWBL's website, social media, loan applications and documents. Funds will also be used to develop bilingual marketing materials and loan information, and to purchase a display for trade fairs and community events. Business lending loan portfolios and workplans will also be updated. This is essential in keeping us seen in a market that is being saturated with online and out of State lenders. This is still under consideration by the EDA.

Cascades West Ride Line:

- Ride Line is currently subcontracted with 25 driving companies with 135 active vehicles in use.
- As of March 2025, Ride Line has 156 certified drivers.
- The total number of calls presented for quarter 1 is 31,534.
 - Average answer rate: 42 seconds.
 - Average handle time: 4:06
 - Average abandonment rate: 8.14%
- Total trip requests for Q1: 69,569
 - Total mileage reimbursement requests: 12,982
 - Total trips delivered: 51,250
- Top three reasons a trip is needed for Q1:
 - Treatment for alcohol & drug recovery
 - Mental Health Treatment
 - Dialysis

Transportation:

Albany Area Metropolitan Planning Organization (AAMPO) / Corvallis Area Metropolitan Planning Organization (CAMPO):

- Both MPOs continued their process of amending the Statewide Transportation Improvement Program (STIP) to reflect the projects happening in our region.

- Both MPOs continued to attend statewide planning coordination meetings such as OMPOC, MPO/Transit Provider Meeting, and the Travel Survey Subcommittee.
 - CAMPO co-hosted the Oregon Metropolitan Planning Organization Consortium (OMPOC) for their May 2nd meeting at the Benton County Kalapuya meeting room.
- Collaborated with staff at the Oregon Department of Transportation/Transportation Planning and Analysis Unit (TPAU) as well as other statewide and partner organizations on a variety of transportation topics.
- Held regular meetings of both MPO Technical Advisory Committees and Policy Boards, as well as a joint AAMPO/CAMPO meeting on May 14th.
- Finalized a parking analysis on behalf of the City of Philomath, through DLCD, and prepared a short formal listing of priority strategies for managing parking downtown. Staff are working on obtaining final feedback from the city.
- AAMPO continued working with City of Tangent on their local Transportation System Plan (TSP) update.
- AAMPO staff drafted Letters of Support for four regional path projects to be delivered with their grant applications. Three within the City of Albany and one in the City of Jefferson.
- Beginning yearly bike counts by monitoring the activity on Tyler Avenue in Corvallis ahead of the anticipated traffic calming enhancements.
- Drafted the Tuition Reimbursement Flyer and distributed to associated Transit Agencies for the Linn-Benton Community College.
- Began work with Albany Transit Service on their Public Transportation Agency Safety Plan (PTASP) to ensure they are prepared to be audited in July 2025.
- AAMPO and CAMPO Staff are in the process of drafting MOUs with member agencies to disperse funding received during Covid for projects.
- Staff adopted their yearly work plan reflecting member priorities and federal obligations (Unified Planning Work Program- UPWP).
- The Public Participation Plan which governs how the organization conducts its outreach and engagement, was finalized, and jointly adopted by both AAMPO and CAMPO.

Cascades West Area Commission on Transportation – CWACT:

- CWACT Staff continued the conversation about implementing the two-year workplan that was approved in October 2023. The workplan was requested by the Oregon Transportation Commission (OTC). The work plan includes goals and a tentative presentation schedule. A new workplan will be drafted in June 2025 at the full commission meeting on the Coast.
- CWACT met in April 2025. In February presentations were provided on the ODOT Capital Improvement Program, and AAMPO/CAMPO Presentation.
- CWACT Exec met in April 2025 and will meet in June to start planning the agenda for their coastal meeting.
- CWACT Staff continue to coordinate with ODOT regional staff on projects and updates.
- Staff are continuing the conversation about the priority project list. The list now includes top and secondary projects for each county. Staff will also maintain the larger list of projects for future reference.
- Membership for the 2025-2026 calendar year for the CWACT has been finalized and posted to the CWACT website.

Cascades West Transportation Options:

- 51 new users added to CWTO Get There Network this quarter.
- Two presentations with Newport Friends of 60+, and Samaritan Maternal Health, Albany Group
- Continued assistance for personalized transportation options to medical appointments for individuals unable to drive, including 54 new Spanish speaking clients.
- 3 tabling events: the Corvallis Sustainability Coalition annual gathering, Philomath Open House & Health Fair and Alsea School Resource and Wellness.
- OCWCOG agreed to continue funding bicycle training for 5th and 6th grade classes in the Sweet Home School District.
- Hosted community bike ride after school, available to all bike education students.
- Developed a scope of work for a Safe Routes to School Regional Toolkit, that will be funded using Transportation Options dollars
- Reviewed TO Strategic Action Plan

- Staff received notice that we were awarded the Innovative Mobility Program to conduct community engagement around safety and low-cost transportation system improvements.

Seamless Transit:

- Staff coordinated with Swiftly and Transit Partnership contractors to understand projects during the transition phase. A follow-up meeting was hosted towards the end of April to check in with Seamless partners and follow up with items identified during the January meeting.
- Staff worked with Sweet Home/ Linn County to fix bus tracking issues.
- The Philomath Connector has also been added to the system and visible on the transit app.
- Met with the OSU team to see about integrating the OSU Beaver Bus into the Transit App.

Community and Economic Development Planning:

- Staff continued work on the Comprehensive Economic Development Strategy update. A draft will be presented to the Cascades West Economic Development District (CWEDD) Board in June.
- Staff worked on several letters of support with approval from the CWEDD Executive Committee for the Broadband Equity Access and Deployment (BEAD) Program. If awarded the work would support high-speed internet access in our region.
- Staff completed the CWEDD Annual report and submitted the report to the EDA.
- OCWCOG continues to work on the Linn Benton Brownfields grant. Staff attended the Lebanon Expo in April to highlight some of the work. Staff are looking for additional sites to support.
- OCWCOG continues to serve our rural communities. We actively participate in the Regional Solutions Team meetings and visit our rural communities to hear about their pressing infrastructure needs. We work with DEQ, DLCD, USDA, and Business Oregon on the best way to address these needs.
- Staff continues to support the City of Toledo with Planning projects.
- Staff are finalizing work with Philomath and Corvallis on the Department of Land Conservation and Development (DLCD) grant to complete Climate Friendly Areas (CFAs.).

Grant Writing:

- City of Sodaville: Late 2024, the City was awarded a \$20,000 Oregon Health Authority for the water rate study. They declined the award and reapplied for a \$50,000 grant to conduct a Master Water Plan, February 2025.
- City of Lebanon: Monthly meeting to discuss infrastructure gap funding.
- City of Lebanon: Submitted a \$100,000 Business Oregon Housing Infrastructure Support Fund grant to support Sewer Capacity and Transportation and Road Access studies. Those studies will be used to repurpose and develop the Champion Mill, an old wood products mill site, into a mixed use and housing.
- Villages at Cascades Head Connector Road, Lincoln City: Assisted the City and helped them prepare a USDOT Rural and Tribal Assistance Pilot grant program to conduct preliminary engineering for a one-mile connector road that would link a new mixed use housing development with US Hwy 101. The proposal seeks \$250,000.
- City of Halsey: In March 2025, The City resubmitted an EPA/Philanthropy Northwest Thriving Communities grant application for gap funding to finish construction of a new drinking water well that is used by the City of Halsey, the Central Linn School District, and the Halsey-Shedd Fire Protection District. The total project is \$850,000. Halsey received \$200,000 from a 2021 American Rescue Plan Act grant and a 2024 Oregon Legislative Appropriation of \$300,000. The Thriving Communities grant request is \$350,000.
- Department of Land Conservation and Development Mass Timber: OCWCOG staff attended monthly meetings with DOCD staff and awardees to provide project updates and share the best practices and resources.
- Attended at a Federal Grants Institute, March 3-6, 2025, to learn about best practices and recent developments pertaining to grant acquisition and management.

SS4A:

- FHWA/USDOT Safe Streets and Roads for All (SS4A) Linn County Application: USDOT has notified the City of Tangent (our fiscal agent and lead entity) that the Linn County Safe Streets and Roads for All Safety Action Plan proposal has been funded. This represents a total budget of \$480,462, combined \$80,077 city/county match, and \$400,385 USDOT funding. The purpose of the funding is to create a regional safety action plan to reduce road fatalities and injuries. It will be comprehensive and include

regional-wide and subset city strategies. Partners include Linn County and the cities of Albany, Lebanon, Millersburg, Tangent, and Sweet Home. The Oregon Cascades West Council of Governments (OCWCOG) grant writing team developed the project, facilitated video work sessions, and prepared the budget application and budget. The City of Tangent will subcontract with OCWCOG to provide project management, professional, and reporting services.

- A similar regional Safety Action Planning grant application was submitted for the coast cities: Lincoln City, Depoe Bay, Newport, Waldport, Yachats, and Toledo. The proposed budget is \$382,000; \$76,400 combined city match, and a USDOT request of \$264,205. This application was deferred to the August 29th review and pending. A revised proposal and budget will be resubmitted in 2025.
- CAMPO was selected to chair the Corvallis SS4A update task force and has been assisting the City and members of the public in setting transportation safety policy and project priorities. Transportation planning staff attended a combined open house for both the Corvallis and Benton County SS4A projects in order to connect with the public and potentially replicate such a meeting in the future.



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Technology Services

Board Updates

May 15, 2025

File Migration

The file migration process has been successfully completed, and staff are now storing and accessing files in the cloud. This transition ensures that all our data files are housed within Teams, SharePoint, and OneDrive, providing remote accessibility and enhanced security within the Microsoft ecosystem.

COG Intranet Site

We are initiating the project to implement a new intranet site for the COG. This site will enable staff to access forms, share information, and find links to resources within the agency. To ensure comprehensive and relevant content, we will be collaborating with managers from the Admin and various Program groups to gather and integrate all necessary information into the site.

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Office of Human Resources

Board of Directors Memo

May 15, 2025

The remainder of 2025 will have three primary points of emphasis, these include collective bargaining, leadership development, and being responsive to potential federal impacts on local programs. Some highlights in the last two months include:

Staffing Updates:

- **HRG1 position filled by Karen Perez-Cortes**
- **Organizational Training & Development Specialist interviews completed**

Program Outcomes:

- **Employee Engagement Survey shared**
- **Dayforce Development Module launch initiated (COG and CSC)**
- **Employee Policy Handbook review work begun (COG and CSC)**

On the Horizon:

- **Collective Bargaining with SEIU**
- **Ongoing efforts to develop and modernize tools and resources for managers and staff**
- **Proposal for delivery of HR services to the City of Toledo**

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Senior, Disability, and Community Services Programs Board of Director Updates

May 15, 2025

Albany Office Program Management Evaluation

As directed by the USDA Food and Nutrition Services, the Oregon Department of Human Services conducts a biennial Program Management Evaluation (PME) of the SNAP program in state offices. In April, the Albany office underwent its evaluation, and the results were exceptional. Reviewers shared valuable feedback with program leadership, highlighting practices that contributed to the successful review and underscoring our agency's commitment to serving the region effectively.

Key takeaways from the evaluation include:

- The support provided by our Aging and Disability Resource Connection (ADRC) team in handling SNAP inquiries and scheduling appointments proved to be a significant asset to the region.
- Offering flexible staffing hours between 7:00 a.m. and 6:00 p.m. increased our capacity to meet community needs.
- Customer service surveys reflected highly positive feedback, praising our staff for their responsiveness, attentiveness, and compassionate care.
- Our ongoing efforts to provide community-based appointments for individuals facing barriers to phone or in-office visits further demonstrate our dedication to accessibility and equitable service delivery.

House Bill 2061

The Oregon Association of Area Agencies on Aging and Disability (O4AD) is closely monitoring two key pieces of legislation: Senate Bill 130 and House Bill 2061. The bills propose the establishment of a task force focused on the recruitment and retention of Case Managers and Adult Protective Services (APS) Workers. The task force is designed to identify barriers to the recruitment of long term care Case Managers and APS workers, assess workload and other pain points in maintaining this workforce and develop actionable recommendations addressing consumer access to care, safety concerns, administrative burdens, and resource gaps. Currently under review in the Joint Ways and Means Committee, we will continue to support this effort and advocate alongside O4AD to improve workforce sustainability and service delivery for Oregon's aging and disabled population.

Connections Café Reopens at the Coast

On Wednesday, April 30, we held a soft launch of *Connections Café*, our community dining program, marking its return with a noon meal gathering. The re-opening welcomed nine diners and set the stage for the program's grand opening next month.

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Connections Café offers a welcoming space for adults age 60 and over, along with their spouses, to enjoy a nutritious meal and connect with others in the community. Meals are served every Wednesday at 11:30 a.m. at the Lincoln City Community Center.



Statewide Workload Tracking Initiative

Senior and Disability Services will participate in a new statewide workload tracking project initiated by the Oregon Department of Human Services in partnership with the North Highland Group. The project involves detailed task logging by agency staff over approximately 30 days, beginning mid-May through mid-June.

This initiative aims to capture accurate data on day-to-day workload demands to better understand their impacts. Insights gathered will inform future planning efforts to create more sustainable and effective staffing models statewide. Units participating from our region include Medicaid Case Management, Adult Foster Home Licensing, and Adult Protective Services, with more than 30 staff involved in the effort.

2025–2029 Area Agency Plan Completed

Senior and Disability Services, in collaboration with our Advisory Councils, has finalized and submitted the 2025–2029 Area Agency Plan. This strategic document outlines eight priority areas, each with specific goals, measurable objectives, and action plans to support older adults and individuals with disabilities.

The first six focus areas remain consistent with previous plans:

- Aging and Disability Resource Connection (ADRC)
- Nutrition Services
- Health Promotion
- Support for Family and Unpaid Caregivers
- Legal Assistance and Elder Rights Protection
- Services for Older Native Americans

Two new areas have been added based on recent community needs assessments, which included surveys, forums, and listening sessions:

- Financial Wellness

- Emergency Preparedness and Response

These additions reflect our commitment to evolving alongside the needs of our communities, ensuring that our services remain responsive, inclusive, and future-ready. We are excited to share highlights of the Area Plan with the Board of Directors at a future meeting.

Tax- Aide Season a Great Success!

The local AARP Tax-Aide just wrapped up another successful season of leveraging the skills and service of local volunteers to offer free tax preparation in Linn and Benton Counties. OCWCOG's Retired Senior Volunteer Program, or RSVP, supports the local program through volunteer advertising and recruitment, training coordination, and an end of season volunteer recognition event. A total of 1410 total returns were accepted out of 1443 filed for Tax Year 2024 through the volunteer program, or 98%, which highlights the expertise and thoroughness of the volunteers. The breakdown of the returns include:

Albany (special thanks to new host site Hill Street church): 541 total returns

Corvallis Library: 517 total returns

City of Corvallis C3: 385 total returns

According to the National Society of Accountants, the average fee in 2020 for preparing Form 1040 with Schedule A to itemize personal deductions, along with a state income tax return, was a flat fee of \$323; as such, the estimated outcome value to the community for 2024 Tax Year was an estimated \$466,089. Interested in volunteering with Tax-Aide? Go to <https://www.aarp.org/aarp-foundation/get-involved/> and join the stellar team.



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Cascades West Area Commission on Transportation Subcommittee Updates for the COG Board

May 15, 2025

CWACT Meeting Summary:

The CWACT Full Commission hosted a Hybrid Meeting at the Benton County Kalapuya meeting room on Thursday, April 24, 2025. This meeting was very well attended with 24 members/guests. The Full Commissioner Members in attendance discussed the minutes of the previous meetings, and the chair provided a welcome to Benton County overview.

Members also received two presentations. The first presentation covered the ODOT Capital Investment Plan update. The Capital Investment Plan is ODOT's new portfolio of investments covering a 10-year range that will identify projects and strategically transition them prior to STIP programming. The second presentation provided an overview of the Albany Area and Corvallis Area Metropolitan Planning Organizations as well as highlighting some of the two MPO's recent and ongoing projects.

Prior to the April meeting, CWACT Staff and a few of the CWACT members who could attend went on a tour of the newly updated Philomath Boulevard. Members of the tour were provided with background information on the project and insightful knowledge throughout the walking tour of the full project area.

Pictured below: Philomath City Manager Chris Workman, Philomath City Councilor Rich Saalsaa, ODOT Region II Senior Planner James Feldmann, OSU Senior Planner Sarah Bronstein, Benton County Commissioner Pat Malone, ODOT Region 2 Area 4 Manager Christine Hildebrant, Albany City Councilor Jackie Montague, CED Supervisor Justin Peterson, CED Planning Manger Matt Lehman and Corvallis City Engineer Rory Rowan.

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The next regularly scheduled CWACT FC Meeting is set for Thursday, June 26, 2025. This meeting will be hybrid, and the in-person location will be at the Port of Newport’s meeting room. Members of the public and interested parties are welcome and encouraged to attend any CWACT FC meetings either in person or virtually via Microsoft Teams. Meeting information and agenda packets are available on the CWACT website here: [Cascades West Commission on Transportation | OCWCOG](#).



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Transportation Brokerage Advisory Committee

Subcommittee Updates for the COG Board

May 15, 2025

Committee Updates:

The Transportation Brokerage Advisory Committee (TBAC) held their last meeting on Thursday, April 03, 2025. During this meeting staff introduced a new meeting structure with standing agenda items and new reports that will continue to be on TBAC agendas moving forward.

Staff were able to share reports with the group regarding new client growth, TNC Contracts and Grievances Analysis. Quarterly reports were also shared covering:

- Monthly Call Center Metrics
- Monthly Trip status
- Trip counts by funding source
- Trips by County
- Trips by Vehicle Type.

The Committee voted and approved a new meeting time and schedule. The TBAC will now meet on the third Thursday of every three months from 11:00am to 12:30pm. This new schedule will go into effect in July 2025.

The change in agenda structure proved to be more engaging to members and staff received positive feedback from all committee representers.

Upcoming Meetings:

The TBAC meets quarterly, with the next meeting being Thursday, July 17, 2025. Meetings are held every three months on the third Thursday of the month, from 11:00 am to 12:30 pm. Members of the public and interested parties are welcome to attend any TBAC meetings. Meeting information and agenda packets are available on the TBAC website at the following link: [Transportation Brokerage Advisory Committee | OCWCOG](https://www.ocwcog.org).

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