

Fiscal Year 2026

Program of Work



**Catawba
Regional**
Council of Governments



Our Mission

- **Grow the Economy**
- **Plan for the Region's Future**
- **Support our Region's Cities and Counties**
- **Encourage Collaboration on Regional Issues**
- **Celebrate Impact and Financial Sustainability**

What We Do



- **Economic Development:**
Growing the economy through workforce training, capital formation, and redevelopment
- **Community Development:**
Infrastructure and community improvements
- **Government Services:**
Rural Transportation Planning, GIS, Technical Assistance, Project Work, Regional Coordination/Collaboration

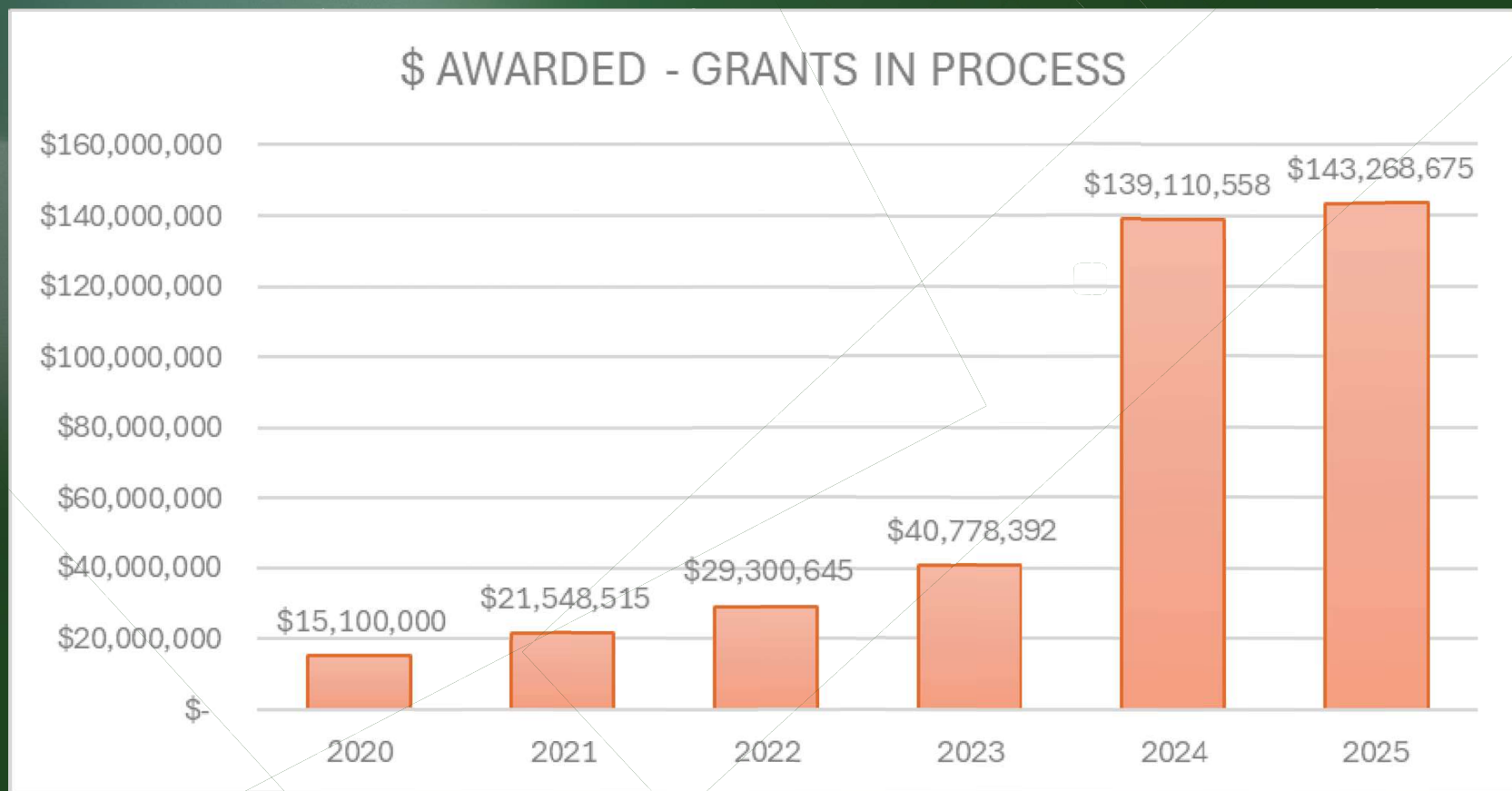
“There is nothing permanent except change.”
-Heraclitus



**Catawba
Regional**
Council of Governments

Community Development

Infrastructure and Community Improvement Projects



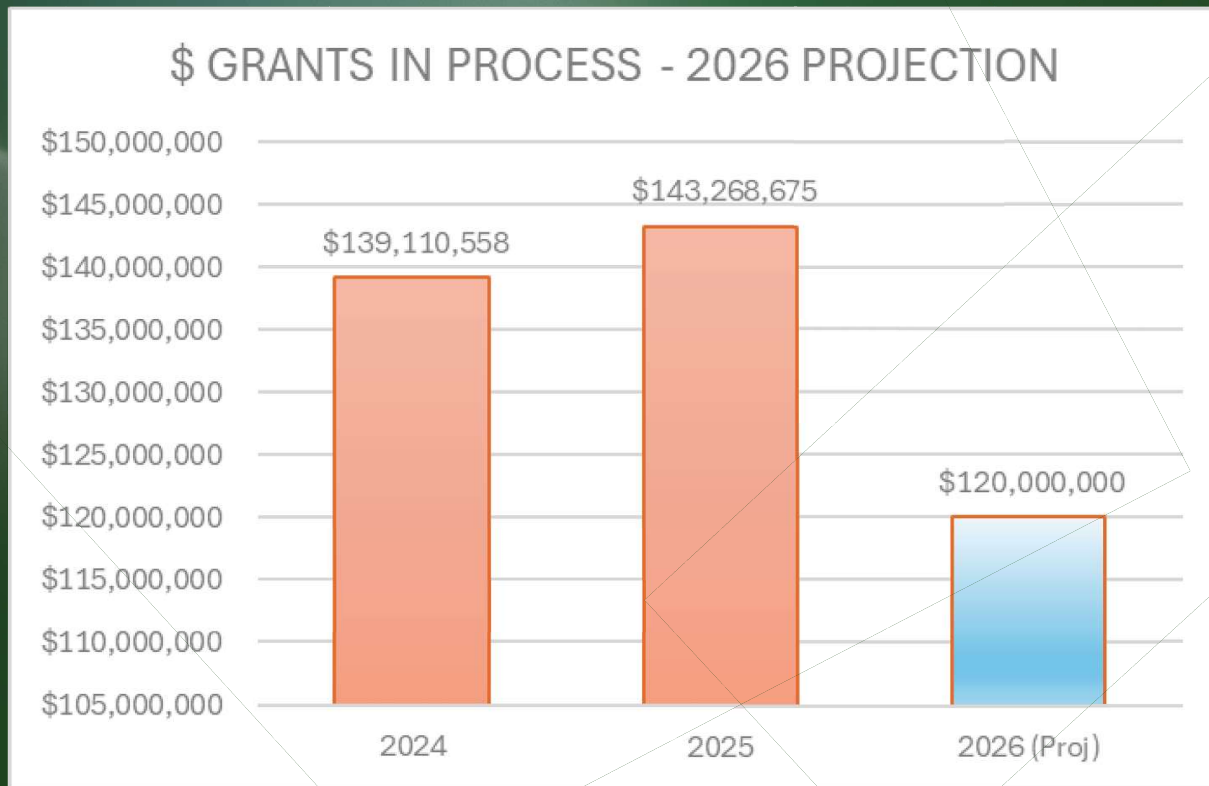
Community Development

Infrastructure and Community Improvement Projects

	<u># of Grants</u>	<u>Grant Amount</u>	<u>Total Project Amount</u>
Grants Projects Awarded/In Process	62	\$143,268,675	\$198,213,243
Grant Applications Submitted	11	\$7,286,798	\$9,223,482
Grant Applications in Process	3	\$1,200,000	N/A
Environmental Review Records (ERR)	4	\$20,000	\$20,000
Total Community Development Portfolio:	80	\$151,775,473	\$207,456,725

Community Development

Infrastructure and Community Improvement Projects



FY26 projection based upon current federal fiscal climate and completion of SCIIP projects through FY26.

CRCOG has worked to broaden its grants portfolio:

- wider variety of funders (ARC, SCRC, EPA, PHMSA)
- new grantees using CRCOG services

“We can’t be afraid of change. You may feel very secure in the pond that you are in, but if you never venture out of it, you will never know that there is such a thing as an ocean, a sea.” – C. JoyBell C.



**Catawba
Regional**
Council of Governments

Economic Development

Workforce Training with WIOA Funds in the Catawba Region

● WIOA Impacts

2,230 staff-assisted program completers in last rolling 4-quarters (program year)

● Employment Success

71.4% employed in the 2nd qtr. after exiting the program; Avg. quarterly earnings: \$11,856 (~\$47,424/yr.)

● Economic Impact

Total estimated annual earnings for employed participants: \$75,497,228

On behalf of a the consortium of counties (Chester, Lancaster, York), CRCOG administers ~\$2.2 million of federal workforce (WIOA) funding. These funds are used to:

- Operate three SC Works offices
- Provide training and re-employment services to qualified participants

**Program year 2024 - 2nd Quarter Adult/DW/Youth Performance
Summary Rolling-4**

Catawba

Indicator/Program	Title I Adult Goal	Title I Adult Actual	Title I Adult % of Goal	Title I DW Goal	Title I DW Actual	Title I DW % of Goal	Title I Youth Goal	Title I Youth Actual	Title I Youth % of Goal	Overall Indicator Score
Employment Rate Q2	82.5	75.8	91.9%	88.8	79.6	89.6%	81.0	80.0	98.8%	93.4%
Employment Rate Q4	80.6	77.0	95.5%	87.5	80.0	91.4%	80.8	82.4	102.0%	96.3%
Median Earnings	\$7,390	\$8,356	113.1%	\$8,742	\$9,750	111.5%	\$4,800	\$6,489	135.2%	119.9%
Credential Rate	65.4	78.7	120.3%	69.1	81.0	117.2%	55.1	58.3	105.8%	114.5%
Measurable Skill Gains	68.0	76.8	112.9%	68.1	68.4	100.4%	65.0	69.4	106.8%	106.7%
	Overall Program Score		106.8%	Overall Program Score		102.1%	Overall Program Score		109.7%	

**Economic
Development**
Workforce Training/WIOA

The Catawba Region's Program Scores:

106.8%

Adult

102.1%

*Dislocated
Worker*

109.7%

Youth

Economic Development

Workforce Training/WIOA



Job Fairs

- Job Fair of the Carolinas - Carowinds - May 6, 2025
- 595 Job Seekers
- 25 SC Employers

Business Benefits

- Rapid Response Incumbant Worker Training
- Apprenticeships
- On the Job Training (OJT)

SC DEW projected a slight increase in statewide WIOA programmatic funding prior to the recently released Administration budget draft.

Given the uncertainty, workforce center costs are being reduced for FY26 in all three centers: # of phone lines, elimination of on-site security, reduced operating hours, etc.

Economic Development

Business Loans and Brownfields Financing



LENDING ASSETS UNDER MANAGEMENT - 3/31/25

Legacy (Defederalized) RLF		\$7,856,340
EDA COVID-19 RLF		\$11,442,435
EDA Agribusiness RLF		\$833,865
USDA Intermediary Relending Program		\$1,610,822
Lower Savannah RLF		\$1,107,039
SBA 504 Debentures		\$6,176,693
Brownfields (SC DES) RLF		<u>\$8,139,771</u>
		\$37,166,965

In light of current uncertainty, staff has reviewed every loan in our 90+ loan portfolio and identified borrowers with:

- Significant Medicaid Exposure
- International Trade Exposure/Import Tariffs
- Fundamental Financial and/or Collateral Weakness
- 1/3 of the Portfolio is subject to these risks

Economic Development Brownfields Assessments



Regional Assessments to Date

<u>Sites</u>	<u>County</u>	<u>Site Assessment Work</u>
• Eureka Mill*, Lowrys Service Station, Former Post Office, Former Filling Station, Great Falls Rail Trail	Chester	SS QAPP Phase I ESA
• Springs Mill Administration Building and Lancaster Mill Site*, Town of Heath Springs Park	Lancaster	Phase II ESA VCC Application ABCA
• Buffalo Mill and Administration Building*, Wellington Leisure Mill Site, Former Jonesville School, Jonesville Industrial Park, Lockhart Town Square, Langley Dry Cleaner	Union	Asbestos & Lead Paint Survey Hazardous Material Survey Petroleum Determination Ground Penetrating Radar Survey
• Former Wastewater Treatment Plant*	York	Seismic Survey

- The SC BEST statewide project will wrap up in the August/September
 - 77 environmental assessment reports completed or underway across the state
- The Catawba Region's EPA Assessment Grant will continue through 2026
 - *Significant site assessment work to be completed on the Lancaster Mill site and the former York Wastewater Plant

Economic Development

NEW for 2026: Regional Workforce Housing Study

- \$250,000 Projected Costs
- Targeted to households making 80%-150% of Area Median Income (AMI)
- Funds budgeted/committed to date = ~\$231,000
 - Counties & Cities
 - Private Sector
 - Non-profit/Special Purpose Districts



- **CRCOG FY26 budget includes project administration of \$25,000**

“It is not the strongest of the species that survive,
nor the most intelligent, but the one most
responsive to change.” -Charles Darwin



**Catawba
Regional**
Council of Governments

Government Services

Transportation Planning

- Regional Mobility/Guideshare Planning – Project and Corridor Identification and Ranking
- Rural Planning Work Program
- Transportation Improvement Program
- Long Range Transportation Plan
- Transportation Alternatives Program (TAP)
- Transit Planning

SC DOT provides \$125,000 of FHWA & FTA funds which require a 20% local match (\$31,250) = \$156,250



Government Services

Resource Advocacy, Leadership, and Connectivity within the region and beyond

- Inter Basin Transfer - Charlotte Water/SC DES/SC Water
- Catawba Wateree Comprehensive Relicensing Agreement Final Agreement Committee (CWCRA-FAC)
- Catawba Wateree Water Management Group - Advisory Committee (CWWMG)
- SC Community Development Association (SCCDA)
- Southeast Regional Directors Institute (SERDI)
- SC Chapter of American Planning Association
- Development Districts of Appalachia (DDAA) - Appalachian Regional Commission (ARC)
- Grow America - Revolving Loan Fund National Peer Advisor
- National Association of Development Organizations (NADO)
- Catawba Regional Forum



Financial Sustainability

CRCOG Summary Balance Sheet (Governmental Funds - 3/31/25) (Excludes GASB Liabilities)

Total Assets	\$22,276,605
Total Liabilities	<u>\$ 880,168</u>
Restricted Fund Balance	\$18,950,644
Unrestricted Fund Balance	\$ 1,428,700
YTD Revenues over Expenses	<u>\$ 1,017,093</u>
Total Fund Balance	\$21,396,437

CRDC Summary Balance Sheet (3/31/25)

Total Assets	\$ 3,560,906
Total Liabilities	<u>\$ 513,850</u>
Net Invest. Capital Assets	\$ 403,419
Restricted Net Position	\$ 1,072,912
Unrestricted Net Position	\$ 1,496,855
YTD Revenues over Expenses	<u>\$ 73,870</u>
Total Net Position	\$ 3,047,056

Total CRCOG Fund Balances = \$21.4 million
Total CRDC Net Position = \$3.0 million

Direct, Passthrough, and Managed Revenues

$\$3,269,526 +$ $\$283,900 =$ $\$3,553,426$	\$2,708,000	$\$143,268,675/3 \text{ years}$ $= \$47,765,225$	\$7,494,830	\$61,521,481
Direct Revenues - CRCOG + CRDC	CRCOG Passthrough Revenues (WIOA, EPA Brownfields, SC BEST, Housing Study)	CRCOG Managed Grant Funds (1/3 of outstanding grants)	SC DOT Regional Mobility Guideshare Annual Allocation to CRCOG Region	= Catawba Regional COG and Development Corporation - Total Direct, Indirect, and Managed Revenues

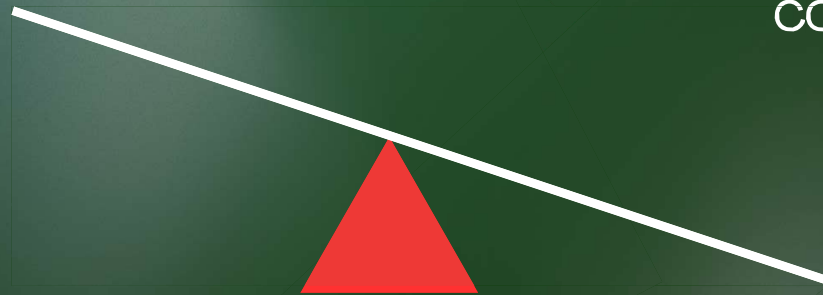
Return on Local Investment: **\$65.77 : \$1**

\$8,623,277
Cumulative
Local Dues

Since 1971, Catawba
Regional has deployed
\$567.1 million across the four
counties of the region

\$567,151,775
Cumulative
Capital Deployed

Since 1971, member counties
have paid a cumulative total
of \$8.6 million in dues



“Never doubt that a small group of thoughtful, committed citizens can change the world. Indeed, it is the only thing that ever has.” -Margaret Mead



**Catawba
Regional**
Council of Governments