

2019-2020 PROGRAMMATIC OVERVIEW

TJCOG Work Plan
& Annual Budget



Triangle J Council of Governments

Durham, North Carolina

Recommended Budget FY 2019-2020

**4307 Emperor Blvd., Suite 110,
Durham, N.C. 27703**

Triangle J Council of Governments
Mission Statement

To serve as an intergovernmental organization for local elected officials that works proactively on regional issues in order to sustain and improve the quality of life for our citizens.

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Triangle J Council of Governments

Officers and Delegates

Chairperson: Rebecca Wyhof Salmon
 1st Vice-Chairperson: James Crawford
 2nd Vice-Chairperson: Bethany Chaney
 Secretary-Treasurer: Don Rains

Member	Delegate	Alternate
Aberdeen	Kenneth Byrd	Joe Dannelley
Angier	Lewis Weatherspoon	Bob Smith
Apex	Brett Gantt	Audra Killingsworth
Archer Lodge	Mark Wilson	Mark Jackson
Benson	Jerry Medlin	Cassandra Stack
Broadway	Tommy Beal	Donald Andrews
Cameron	David Seiberling	
Carrboro	<i>Bethany Chaney</i>	
Carthage	<i>Marc Phillips</i>	Christopher Nance
Cary	Jennifer Robinson	Lori Bush
Chapel Hill	Michael Parker	Nancy Oates
Chatham County	<i>Jim Crawford</i>	Diana Hales
Clayton	Jason Thompson	Bob Satterfield
Durham	<i>DeDreana Freeman</i>	Javiera Caballero
Durham County	<i>James Hill</i>	Brenda Howerton
Fuquay-Varina	Larry Smith	Jason Wunsch
Garner	Ken Marshburn	Ronnie Williams
Goldston	Tim Cunnup	
Hillsborough	Kathleen Ferguson	Tom Stevens
Holly Springs	Pete Villadsen	Cheri Lee
Johnston County	<i>Butch Lawter</i>	
Kenly	Trinity Henderson	
Knightdale	James Roberson	Jessica Day
Lee County	<i>Amy Dalrymple</i>	Kevin Dodson
Micro	Jay Langston	Russell Creech
Morrisville	Steve Rao	Satish Garimella
Orange County	<i>Sally Greene</i>	Penny Rich
Pinehurst	Nancy Roy Fiorillo	John Cashion
Pittsboro	<i>Pamela Baldwin</i>	Michael Fiocco
Princeton	<i>Donald Rains</i>	
Raleigh	Corey Branch	Kay Crowder
Robbins	Lonnie English	Nikki Bradshaw
Rolesville	<i>Ronnie Currin</i>	Frank Eagles
Sanford	<i>Rebecca Wyhof Salmon</i>	Chet Mann
Selma	Cheryl Oliver	Mark Petersen
Siler City	Bill Haiges	John Grimes
Smithfield	Andy Moore	Travis Scott
Southern Pines	Carol Haney	Jim Simeon
Wake County	<i>Sig Hutchinson</i>	Greg Ford
Wake Forest	Bridget Wall-Lennon	Greg Harrington
Wendell	Jon Lutz	John Boyette
Wilson's Mills	David McGowan	Jim Uzzle
Zebulon	Beverly Wall Clark	

Italics denotes members of the Executive Committee

Triangle J Council of Governments Recommended Staff Directory

Area code (919)

Email Extension: @tjcog.org

Name	Title	Phone #	Email
Ben Bearden	Planner II	558-2701	bearden
Melissa Black	Aging Program Specialist	627-0080	mblack
Renée Boyette	Administration & Member Services Director	558-9403	rboyette
Erika Brown	Planner II	558-2700	ebrown
Maya Cough-Schulze	Program Analyst (Planner II)	558-9389	mcough-schulze
Autumn Cox	Regional Ombudsman	558-9401	acox
Matthew Day	Principal Planner	558-9397	mday
Andrea Eilers	Energy & Environment Program Manager	558-2705	aeilers
Lyndsay Gavin	Program Analyst (Planner II)	558-2704	lgavin
Jenny Halsey	Local Government Consultant/HR Officer	558-9343	jhalsey
Jenisha Henneghan	Aging Program Specialist	724-2662	jhenneghan
John Hodges-Copple	Regional Planning Director	558-9320	johnhc
Kaley Huston	Planner II	558-2702	khuston
Kristen Jackson	Aging Program Coordinator	558-9398	kjackson
Ellison Jones	Aging Program Coordinator	558-9391	ejones
Alana Keegan	Engagement Specialist	558-2706	akeegan
Aimee Kepler	Regional Ombudsman	558-2719	akepler
Jayne Langston	Planning Program Associate	558-2709	jlangston
Jennifer Link	Regional Ombudsman	558-9404	jlink
Ellen Norris	Office Operations Manager	558-9393	enorris
Kristine O'Keefe	Aging Program Specialist	748-0002	kokeefe
Pam Palmer	Regional Ombudsman	558-2714	ppalmer
Ashley Price	Aging Program Specialist	558-2711	aprice
Aspen Romeyn	Principal Planner	558-9319	aromeyn
Jen Schmitz	Principal Planner	558-9342	jschmitz
Mary Sell	Senior Planner	558-9400	msell
Ashley Turner	Aging Program Specialist	724-3583	aturner
Mary Warren	Area Agency on Aging Director	558-2707	mwarren
Judy Weller	Finance Director	558-9321	jweller
Lee Worsley	Executive Director	558-9395	lworsley
Vacant	Aging Program Associate		
Vacant	Program Coordinator (Planner II)		
Vacant	Finance Specialist		

<http://www.tjcog.org>

<http://www.Facebook.com/TJCOG/>

<http://twitter.com/TJCOGnc>


April 12, 2019

To the Members of the Board of Delegates:

I am pleased to submit to you and to our member governments my recommended budget for the Triangle J Council of Governments (TJCOG) for July 1, 2019 through June 30, 2020, as required by the Charter and Bylaws of TJCOG.

Our organization has made incredible progress this year around technical assistance to our local government members. As examples, TJCOG staff facilitated our first two governing board retreats; we were awarded a wastewater regionalization grant from the State of North Carolina on behalf of Kenly, Micro, Pine Level, Princeton, Selma, Smithfield and Johnston County; we were selected to administer funding from the North Carolina Housing Finance Agency on behalf of Sanford/Lee County, Durham County and Harnett County. TJCOG staff also came to the aid of one of our member governments devastated by Hurricane Florence, helping them obtain \$1.6 million in funding from the State of North Carolina to assist with utility repairs. Our Area Agency on Aging staff is at the table as significant discussions occur about Medicaid Transformation and we were selected by Durham County to lead their Durham Master Aging Plan. Finally, as significant discussions emerge about the future of transportation in our region, TJCOG staff continues our role of convening, supporting and providing data to our transportation partners and member governments faced with significant decisions. Our staff continues to assist the region on numerous issues, but there is still work to be done.

As member governments, you are the key to continuing to ensure TJCOG's relevance. Each member government has an ownership stake in our organization, and as such, a shared responsibility to use the Regional Council when appropriate. There are many advantages to leveraging TJCOG as you work on projects involving data, planning, aging services, water, housing, energy and environment, facilitation and more. As you think about your service needs, remember that TJCOG is the only regional entity in the Triangle that is a local government by state law, has statutory authority to do almost anything a municipality or county can, is funded by you to do work on your behalf, and is governed by a local elected official from each member government. This structure is unique and provides significant opportunity to increase efficiencies across local governments when leveraged appropriately. Our region has not scratched the surface of how TJCOG can benefit the local governments in the region.



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Equally important, TJCOG continues to grow. This fiscal year, we were pleased to add Angier to the list of TJCOG member governments, bringing our membership to 43. Significant credit goes to the TJCOG staff for their hard work resulting in a 20% increase in local government members in two years.

Budget Process

In addition to sending the recommended budget to the Board of Delegates and member governments today, I have also shared the recommended budget with TJCOG staff. The public

may view the entire budget document on our website at <http://www.tjcoq.org/publications-financial-reports.aspx>.

The TJCOG Board of Delegates will meet on April 24, 2019 to receive a presentation on the recommended budget, conduct the required public hearing and hold initial discussions. The TJCOG officers will meet on May 6, 2019 to discuss the budget in more detail and reflect on input from the April 24th Board meeting. On May 22, 2019, the Board of Delegates will consider adoption of the Budget Resolution.

Additionally, I will present the Budget to the regional municipal/county managers and assistant managers for discussion during the Regional Managers Meeting, scheduled for April 23, 2019.

Recommended Budget

The recommended budget for TJCOG for Fiscal Year 2019-20 totals \$16,172,260. Member Assessments (dues) for member governments are recommended to remain unchanged at \$0.39 per capita for populations up to 150,000 and \$0.20 per capita after 150,000. Member assessments are calculated on the population of municipalities and on the unincorporated areas of county government members.

As a member organization, we strive to keep dues as low as possible, while providing outstanding service. I am proud that our dues have not gone up for members since fiscal year 1996-1997. We also provide a significant dues reduction for members with over 150,000 in population (dues go from \$0.39 per capita to \$0.20 per capita for the portion of the population over 150,000). Development of this year's budget was a significant challenge as our organization faces increasing demands for member service and increased costs that have been sustained without a corresponding increases in dues. Rather than asking for a dues increase this year, I have chosen to significantly reduce the organization's contingency as a one year stop gap. An increase in dues may need to be discussed for Fiscal Year 2020-21 if significant new projects from our members are not secured. The only real alternative to dues increases is securing more fee-for-service projects from members that allow staff flexibility. An increase in dues is never desired, but it is important to point out that a 1 cent increase in the dues rate would only result in about \$14,000 in additional revenue for TJCOG with a maximum cost increase to a single member of an additional \$1,500.

Triangle J Council of Governments' Priorities

Priorities for TJCOG remain focused on assisting our local government members on topics of regional impact and/or supporting a local government member or members better accomplish their mission. As the Triangle's regional council, we pride ourselves on being extensions of our local governments and their staff and rely on member input to develop priorities and value statements that will best serve the region. This year's priorities are the following:

- Affordable Housing
- Transportation
- Service to our Members
- Economic Development
- Aging Services
- Resilience
- Infrastructure

Affordable Housing

Developing, improving and preserving affordable housing continues to be a top priority for our local government members, our region and our organization.

TJCOG's housing team continues to provide technical assistance to member governments, conducting data and spatial analyses, researching and developing affordable housing policy strategies, and coordinating and facilitating community engagement around housing issues. In the coming year,

New administrative services will allow TJCOG to strengthen its capacity to administer similar programs...decrease duplication...and enable our members to focus more on direct service programs.

multiple new projects will provide direct administrative services for member governments to address home repair needs in their communities. These new administrative services will allow TJCOG to strengthen its capacity to administer similar programs throughout the region, decrease duplication across jurisdictions, and enable our members to focus more on direct service programs and less on administrative efforts.

TJCOG will work with Lee, Durham, and Harnett counties to administer home repair funds from the NC Housing Finance Agency. These funds will help low-income homeowners repair, make accessibility modifications, or weatherize their homes. TJCOG will also administer a grant from the Southeastern Energy Efficiency Alliance to assist with coordinating home repair service providers in Chatham and Orange counties to improve efficiencies and decrease deferrals of homeowners.

Transportation Planning

Transportation remains one of the highest priorities in our region and our staff have spent significant time around transportation issues this year. TJCOG staff supports many programs and entities that work on transportation planning across our region including our member governments, Metropolitan Planning Organizations, the Rural Planning Organization (RPO), and partner agencies such as GoTriangle that play a significant role in transportation activities.

Our work ensures well-informed decisions are made to connect the people in the cars, buses, and trains with what is outside their windows – the housing they need, job opportunities they seek, and the education, healthcare and recreational services they want.

TJCOG has long been involved in critical activities for our region's transportation system by overseeing the creation of the growth forecasts that inform our long range plans; working with Chatham, Lee, Moore and Orange Counties on priorities and projects through the Triangle Area RPO; administering the region's Transportation Demand Management program that delivers congestion-reducing commuter behavior; ensuring that transportation projects we build will keep the region within federal air quality standards; analyzing how our regional

transit investments connect to local land use decisions and strengthen affordable housing opportunities.

In the coming years, it will be more important than ever that we work across municipal and county boundaries to build strong partnerships between government, business and anchor institutions to

create the transportation system that can serve the kinds of places that our cities, towns and rural areas strive to be.

TJCOG doesn't build the roads or run the buses and trains – that's what municipalities, NCDOT and transit authorities do. Rather, our work ensures well-informed decisions are made to connect the people in the cars, buses and trains with what is outside their windows – the housing they need, the job opportunities they seek, and the education, health care and recreational services they want. I urge our Board members and our member governments to continue to support TJCOG's vital role in transportation.

Triangle Area Rural Transportation Planning Organization (TARPO)

TJCOG administers TARPO, which provides transportation planning services for rural portions of the region, including Lee and Moore counties and parts of Chatham and Orange counties. Current and recent work includes:

- Completing a Comprehensive Transportation Plan underway in Lee County, and amendments/updates planned for Chatham and Orange soon. Moore County was recently completed.
- Working with municipalities on bicycle and pedestrian plans (Pittsboro Bicycle & Pedestrian plan is currently underway; Carthage was recently completed).
- Studying downtown parking in Siler City.
- Scoring and submitting projects for funding through the NCDOT prioritization process. Recent success in the P5.0 process netted 22 funded projects.
- Coordinating with NCDOT and local governments on the design and implementation of funded projects.

Service to our Member Governments

TJCOG staff continues to prioritize service to our member governments. The recommended budget allows us to continue providing high levels of service and even within constrained member dues, expands several efforts of assistance to our member governments.

2019 Regional Summit

It is hard to believe that we are already in the planning stages for our 3rd Regional Summit. We deeply appreciate the support of our Board of Delegates and attendees in making our first two summits so successful and are looking forward to putting on a great summit in October 2019. The upcoming Regional Summit will be held in Pittsboro/Chatham County and is being designed to meet the following goals:

- encourage innovative thinking;
- continue to show members value for being part of TJCOG;
- provide outreach on the work TJCOG performs;
- create opportunities for networking across member governments.

The Summit's theme for this year is "Rethinking Our Thinking" and will be focused on providing conceptual and tangible tools for local government elected officials and staff to help them find tools to work on the region's toughest problems.

Recycling

Recently, recycling has emerged as an urgent issue for our local government members. Whether the challenge is around shrinking markets, increasing costs, increasing rejection of contaminated material or a combination of all these items, the message is clear that our members would like to see TJCOG involved in this issue. Because of its scope and impact across multiple local governments, this type of opportunity is ideal for TJCOG to coordinate and/or lead.

We plan to focus on recycling during our TJCOG Regional Managers Meeting on April 23, 2019 to begin exploration on how we can provide the best value for our member governments around this issue. The desired outcome from that meeting is to identify 2-3 options for TJCOG to assist our member governments around the recycling issue.

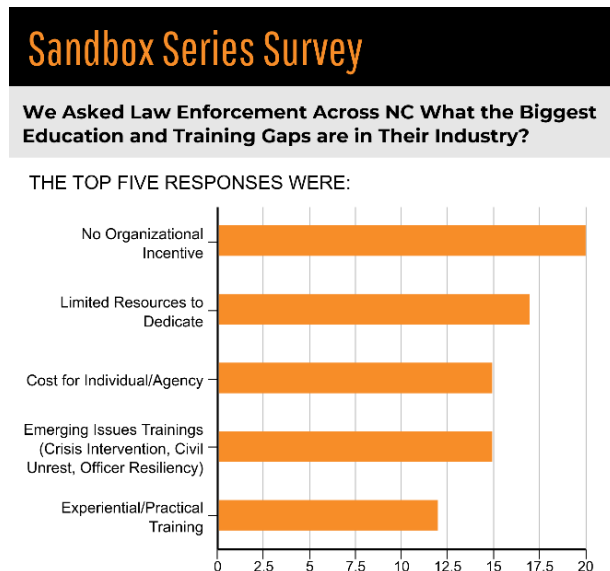
The Sandbox

The Sandbox is a new initiative at TJCOG focused on breaking down silos in government; encouraging unique, "inside-the sandbox" ideas and solutions; and providing freedom to think about the most challenging issues in our region. Each year, TJCOG member governments will have the opportunity to select a relevant challenge to focus on as a region through unique conversations, programming and research. It is one of the ways TJCOG is responding to your needs by creating a space for innovative and creative solutions to public challenges faced by multiple local governments.

Last summer, organizations were encouraged to submit challenges (especially ones that crossed jurisdictional lines) and showcase the issue at the 2018 Regional Summit. During the Summit, local government elected officials and staff selected Recruitment of Law Enforcement Professionals as the 2019 Sandbox Series Challenge. Attendees felt this challenge was most critical to address and most appropriate for leveraged resources and regional solutions. I appreciate the Town of Garner's Police Department for submitting the challenge and being extremely engaged through this process.

TJCOG, with the help of a steering committee, is conducting research, engaging stakeholders from the region, and producing desired outputs (e.g. best practices) to assist member governments address recruitment challenges. The TJCOG team will finalize activities that coalesce around three areas:

1. Data collection & workforce research
2. Hiring process evaluation & revamp
3. Marketing of the Law Enforcement profession



Additional Member Services Activities

I am very pleased that our member service activities continue to expand and evolve based on changing member needs. We continue to need your help to identify services that are most beneficial. With 43 local government members, it is not always easy for us to see or know where services may make sense. In recent months, regional administration of services like code enforcement, finance services, planning, stormwater illicit discharge and BMP monitoring and ADA assessments have been floated as potential assistance activities.

I'm pleased that our facilitation services are beginning to be used by our members. In the last few months, TJCOG staff facilitated governing board retreats for the towns of Princeton and Angier and have assumed facilitation services for regional water resource activities.

We continue to need your help to identify services that are most beneficial. With 43 local government members, it is not always easy for us to see or know where new services may make sense.

We are also broadening our reach around HR services in partnership with the Piedmont Triad Regional Council. TJCOG has offered pay and classification studies to several of our members. TJCOG staff will continue to expand outward-facing HR offerings from TJCOG. Conversations with HR staff from across the region have highlighted educational opportunities that TJCOG can provide, keeping seasoned HR staff up-to-date on current issues and providing educational opportunities to staff new to the HR role.

Finally, we are excited about continuing to offer LEAN and/or other process improvement training opportunities to local government staff across the region. These types of opportunities are particularly important since TJCOG can offer scaled educational opportunities and reduced rates for all members, including many member governments who cannot afford similar trainings on their own. Equally important, holding these types of trainings at the regional level allows local government employees to build networks, providing valuable learning opportunities and networks to address future issues.

Economic Development

TJCOG is entering its second year as a designated Economic Development District in partnership with the United States Economic Development Administration. The past year focused on establishing the district. The focus for the 2019-20 Fiscal Year will be an update of our Comprehensive Economic Development Strategy (CEDS), which will drive work in this area.

We have some impressive accomplishments considering our District is newly created. Most notably is the publication of our first policy white paper, titled [*Hidden Distress: An Analysis of North Carolina County Tier Designations*](#). If you have not had a chance to look at the white paper, I would encourage you to do so. Very soon, we will be selecting a new topic to write about.

Additionally, the TJCOG' Brownfields Consortium will launch on July 1, 2019 with five local government members already committed to working together to identify brownfield redevelopment options and to collectively apply for grant opportunities to assess and begin to address brownfield properties. A consortium approach can spread the cost much more effectively and allows TJCOG to dedicate personnel to a consistent effort on brownfields.

TJCOG received the grant of authority to operate the Research Triangle Area Foreign Trade Zone, also known as FTZ #93, in 1983. Today, the Zone serves a 15-county area. TJCOG's FTZ

Program is a fee-for-service project, completely supported by user/operator fees. Since January 2018, 2 usage driven sites and 1 subzone have been added to the FTZ. With the addition of these sites, FTZ #93 supports approximately 5,000 jobs across the service area.

In 2018, six active sites received \$112 million in foreign status merchandise and exported from the zone goods valued at over \$566 million. Calendar year 2019 merchandise numbers are expected to increase substantially when 2 new sites are activated and another site restarts zone usage. TJCOG will continue to make our FTZ work a priority and find opportunities to increase the number of users as well as integrate our FTZ work into other economic development activities.

Aging Services

Long Term Care Ombudsman Program

Our region continues to experience unprecedented growth in all age groups, but particularly in the 60+ group. One area of funding that has not kept pace with the rapidly aging population is the Long-Term Care Ombudsman program, which has not had a state funding increase in over a decade. The Long-Term Care Ombudsmen, under the program direction of the State Long Term Care Ombudsman, are charged with very important responsibilities including:

- Educating residents, their family and facility staff about residents' rights, and good care practices;
- Ensuring residents have regular and timely access to Ombudsman services and related assistance;
- Providing technical support for the development of resident and family councils;
- Advocating for changes to improve residents' quality of life and care;
- Offering education and support to volunteers of the counties' Community Advisory Committees;
- Providing information to the public regarding long-term care facilities and services, residents' rights, and legislative and policy issues; and
- Helping residents and their families problem solve, and resolve disputes and complaints with facilities.

A previous national study recommends one (1) Full Time Equivalent (FTE) Ombudsman per every 2,000 LTC beds. Our region now averages 13,733 long-term care beds, leaving us short of the recommended staffing by more than 1.5 FTE. Several advocacy groups are recommending increased state funding for the Ombudsman program. TJCOG supports this effort and will be watching this issue closely.

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Medicaid Transformation

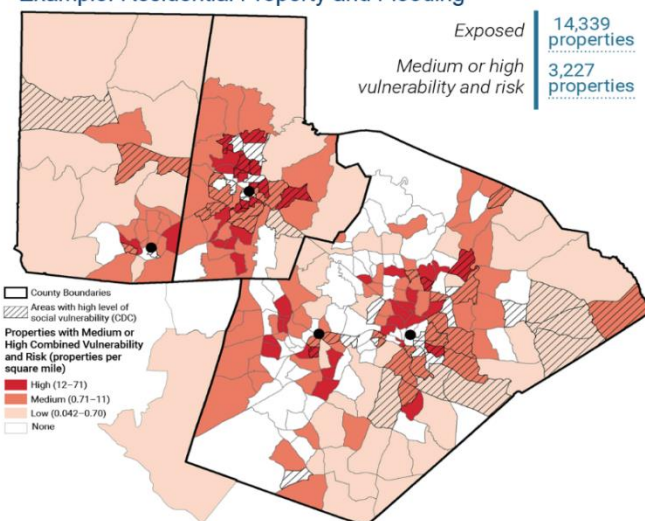
System changes outside of our organization often have an impact, and the effort to transform Medicaid in North Carolina from a fee-for-service system to a capitated payment system is one such change. Part of the transformation process includes the integration of and payment for services that support health, especially housing, transportation, nutrition and interpersonal violence intervention. The Area Agencies on Aging are collectively negotiating with pre-paid

health plans that have been awarded contracts in NC about potential new work opportunities and investments to help expand the services offered by our network.

Resilience

With funding from the United States Economic Development Administration (EDA), TJCOG can now work with any member government within counties that were part of the disaster declaration

Example: Residential Property and Flooding



from Hurricanes Florence and Michael (Johnston, Lee, Moore, Chatham Durham and Orange). This is a significant increase from the work previously being done solely for Johnston County after Hurricane Matthew. Our staff also assisted six member governments complete the Triangle Resiliency Assessment. These local government members asked TJCOG for assistance in administering the assessment since the work crossed multiple jurisdictional lines. The recent funding from US EDA, coupled with the work already done through the Triangle Resiliency Assessment, has set the foundation for TJCOG staff to continue resiliency work during the next year.

Infrastructure

As our region grows, new and aging infrastructure challenges for our member governments also grow. TJCOG has supported our members for many years with regional infrastructure work and the recommended budget will continue to prioritize infrastructure opportunities.

While significant parts of our region are growing, there are substantial parts of our region struggling to build or preserve adequate infrastructure to generate basic economic growth. It is important as a regional organization that we develop dual strategies to assist with regional infrastructure needs in both the rapidly growing parts of the region and the parts that are struggling to recruit and grow due to a lack of opportunities.

It is important as a regional organization that we develop dual strategies to assist with infrastructure needs in our rapidly growing parts of the region and parts that are struggling to recruit and grow.

Merger Regionalization Feasibility Study – Kenly, Micro, Pine Level, Princeton, Selma, Smithfield, Johnston County

TJCOG worked with the associated communities to apply for Division of Water Infrastructure grant funding on behalf of the Town of Kenly. This Merger Regionalization Feasibility study will investigate, analyze, and recommend potential options for collaborative wastewater management

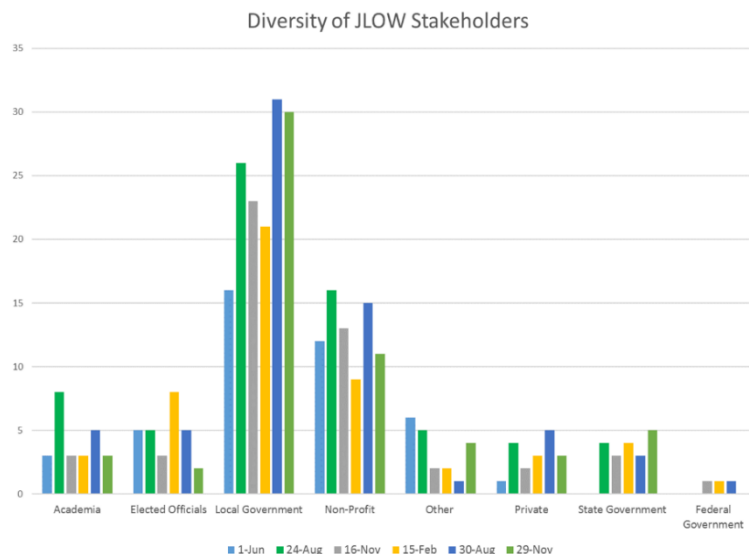
among these communities in northeast Johnston County. Each of these communities faces unique wastewater treatment challenges but also contributes unique resources and capabilities; this study will encourage looking beyond jurisdictional boundaries to determine the most effective way to solve these challenges.

TJCOG will lead the outreach, member engagement, and collaborative process for this study, and will work with the UNC School of Government Environmental Finance Center to utilize their expertise in financial feasibility analyses. This type of study is paramount to the fiscal success of local government utilities and will continue to be a priority for TJCOG.

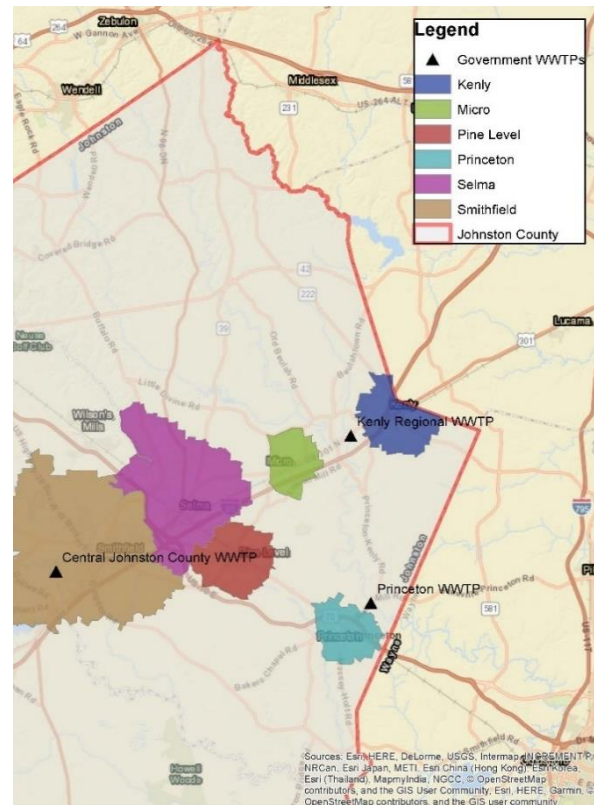
Jordan Lake One Water

The Jordan Lake One Water (JLOW) initiative refers to a new collaborative effort administered by TJCOG to develop an integrated watershed management plan for the Jordan Lake watershed by facilitating collaboration among the multitude of interested parties and providing an avenue whereby recommendations on potential policy frameworks may be presented to the State Department of Environmental Quality (DEQ).

A growing initiative, JLOW is already comprised of local governments, conservation groups, universities, water utilities, agriculture, and state agencies, with efforts underway to incorporate private industry stakeholders. Supported by diverse stakeholders throughout the watershed, JLOW seeks to include all those interested in realizing watershed-wide social, economic, and environmental benefits, while sharing the costs of water quality and quantity improvements.



January 2020, after receipt of the UNC Nutrient Management Study from the NC Policy



Collaboratory. The schedule for the JLOW workplan is estimated at 18 months, carrying over into 2020.

General Government

Talent Recruitment and Retention

TJCOG provides our employees outstanding benefits options and offers retiree health insurance benefits as well. These benefits are important to the recruitment and retention of outstanding staff members and are critical since we cannot compete with salaries available in the private sector and even some of our member governments.

TJCOG is entering its third year with a new health insurance provider (North Carolina League of Municipalities). During the first two years, TJCOG enjoyed no health insurance premium increases. In fact, the first year, the COG saw a health insurance premium decrease due to moving from Blue Cross/Blue Shield to the League. This year, we have been informed to expect a 15.3% increase in health insurance premiums. The increases are included in the recommended budget.

The budget includes a 3% merit increase opportunity for employees who are not in their probationary period and have been in their position for at least one year. The 3% merit award is determined by supervisors and is based on the employee meeting expectations on their work plan for Fiscal Year 2018-19. Merit increases are effective on the first day of the first applicable pay period for the Fiscal Year 2019-2020.

Merit pay is only one way that an employee can receive an increase in their pay.

- Employees who successfully complete their probationary period (6 months) are eligible for a 5% increase in pay.
- Employees promoted are eligible for a 5% increase in pay.
- The Personnel Policy allows for a “special pay band increase” for employees. The increase is based on meeting standards outlined in the personnel policy and can only be given to an employee once every two years.
- Employees are eligible to receive one-time bonuses, not to exceed \$1,500, for special achievements.
- Additionally, significant salary adjustments were made to a majority of TJCOG employees during Fiscal Year 2018-19 because of the approved TJCOG Pay and Classification Study. The next Pay and Classification Study will be conducted during Fiscal Year 2021-22 for implementation on July 1, 2022.

New Positions

The recommended budget includes two new positions in the organization's pay and classification plan. The addition of a Local Government Consultant/Human Resources Officer, which will be filled through an internal promotion and the addition of an Area Agency on Aging Assistant Director, which is expected to be hired in January 2020.

TJCOG Vehicle

TJCOG owns one vehicle for TJCOG staff to use as they travel the region. The current vehicle is a 2010 Honda Civic, which is approaching 100,000 miles. Several times this year, the vehicle

experienced mechanical issues while staff members were out in the region. In North Carolina, COGs are not allowed to finance vehicles in a similar way that local governments may, so I have recommended a \$30,000 appropriation from the COG's fund balance to allow for the purchase of a new vehicle during Fiscal Year 2019-20. Once the new vehicle is purchased, the 2010 Honda will be surplus.

Change in TJCOG Technology Services

I am excited that beginning on July 1, 2019, TJCOG will contract with the Town of Cary for technology and AV services. Technology is a great service that can be shared among local governments and it is only appropriate that TJCOG show leadership in this area. The Town of Cary has a highly regarded technology department and we are excited to partner with our member government for this service. A one time \$20,000 start up cost is budgeted from fund balance for purchase of new computers for TJCOG staff members and for computers used in our meeting rooms. The monthly charge to TJCOG for technology services will then be approximately 15% less per month than our current charge, so it will take only about 14 months for TJCOG to realize full payback for the initial \$20,000 investment for new equipment. Additionally, as I mentioned, Cary will provide us with AV support, which we do not have from our current technology provider, therefore we will be getting a higher level of service, for less money, from a member government.

Strategic Planning

It is important for our organization to have a strong foundation in its mission and clear focus areas to ensure that our work aligns with our member governments, and the region. TJCOG's mission statement has not been refreshed for many years and with the rapid change in our region, I believe the time has come to engage in some organizational strategic planning. I have budgeted \$10,000 in fund balance this year for assistance in benchmarking our services against peer organizations across the US. This benchmarking will serve as a reference point for discussion about mission and focus. I strongly believe that the time has come for our organization to measure ourselves against Councils of Governments in other major metro regions, not just COGs within North Carolina.

Indirect Cost

TJCOG budgets and receives funds for our administrative functions (office lease, technology, finance operations, executive operations, audit, etc.) by charging an indirect rate on the salaries and fringe benefit costs of our programs. The indirect rate is calculated as a percentage and then is applied to salary and fringe costs. The indirect cost plan allows each program administered by TJCOG to pay its fair share of necessary administrative costs and allows our member dues to be used for other needs, including required matching funds for programs and funding portions of salary for multiple TJCOG staff members who provide services to our members that align with organizational priorities.

The recommended indirect cost rate for Fiscal Year 2019- 20 is 42.56%.

Contingency

The recommended budget includes \$48,732 in contingency. These funds will be available for unknown issues that may arise during the year, including potential matching funds for program opportunities that could come about during the year.

Conclusion

I look forward to discussing the budget recommendations further with the Board of Delegates during the Board's April meeting and with the regional municipal and county managers at the end of April. The development of the recommended budget is a team effort and I appreciate all TJCOG staff members who dedicated time to developing budget recommendations. Engagement Specialist Alana Keegan is essential in assisting me with the budget message and Finance staff members Judy Weller and Rebecca McGovern put significant work into the budget itself.

I appreciate your support of TJCOG staff and programs, and of our region.

Sincerely,

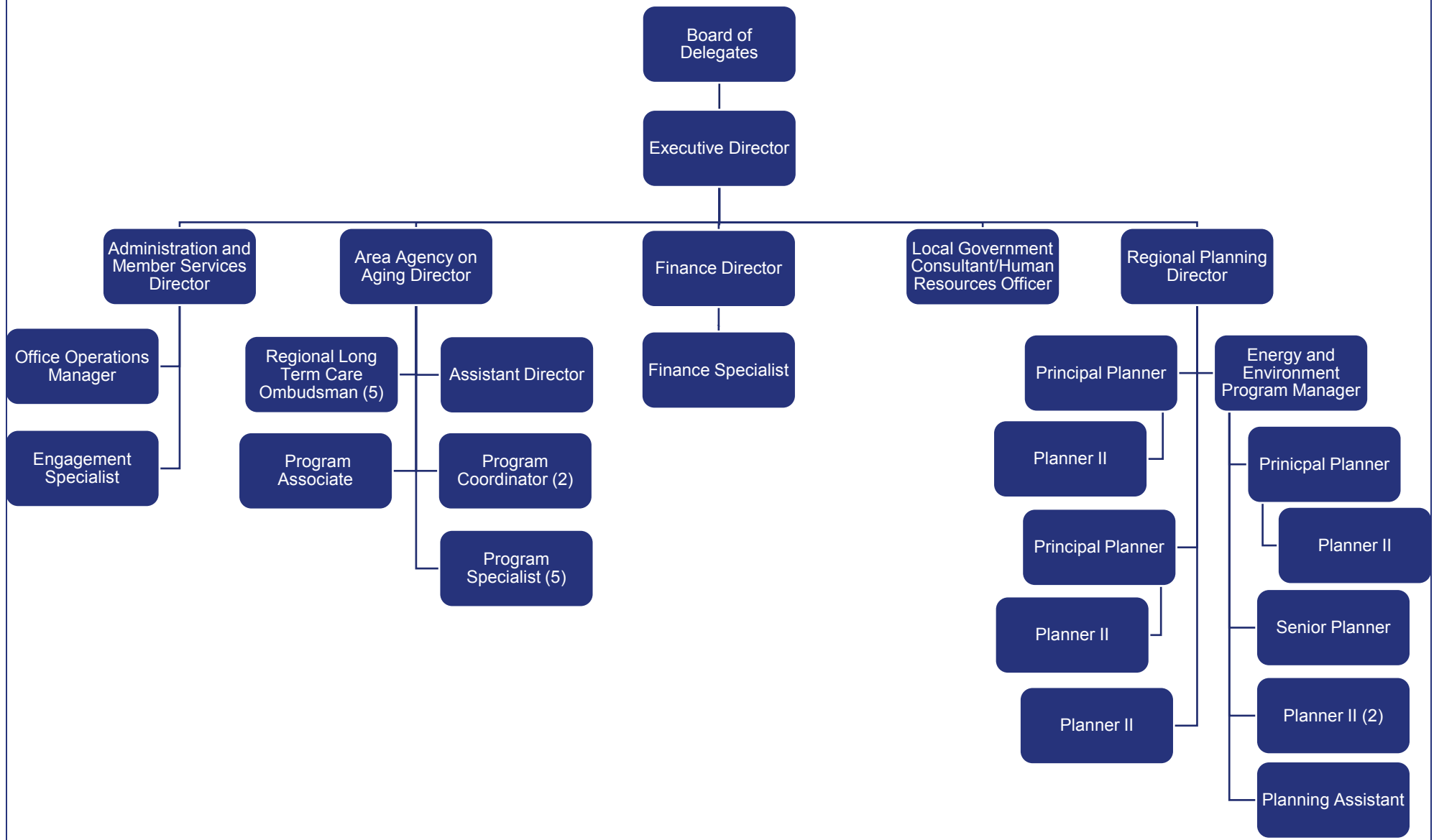
A handwritten signature in black ink, appearing to read 'Lee Worsley', written in a cursive style.

Lee Worsley
Executive Director

Triangle J Council Government
Member Assessments for Fiscal Year 2020

Member Government	State Estimated Population July 2017	\$0.39 per Capita up to 150,000	\$0.20 per Capita >150,000	Total Member Assessments	Aging Share	Total
Chatham County	56,986	\$22,225		\$22,225	\$19,701	\$41,926
Goldston	272	\$106		\$106		\$106
Pittsboro	4,602	\$1,795		\$1,795		\$1,795
Siler City	8,443	\$3,293		\$3,293		\$3,293
Durham County	42,507	\$16,578		\$16,578	\$44,898	\$61,476
Durham	260,251	\$58,500	\$22,050	\$80,550		\$80,550
Johnston County	138,403	\$53,977		\$53,977	\$33,770	\$87,747
Archer Lodge	4,952	\$1,931		\$1,931		\$1,931
Benson	3,472	\$1,354		\$1,354		\$1,354
Clayton	20,112	\$7,844		\$7,844		\$7,844
Four Oaks	2,054					
Kenly	1,388	\$541		\$541		\$541
Micro	462	\$180		\$180		\$180
Pine Level	1,853					
Princeton	1,250	\$488		\$488		\$488
Selma	6,495	\$2,533		\$2,533		\$2,533
Smithfield	11,342	\$4,423		\$4,423		\$4,423
Wilson's Mills	2,648	\$1,033		\$1,033		\$1,033
Lee County	29,043	\$11,327		\$11,327	\$13,051	\$24,378
Broadway	1,292	\$504		\$504		\$504
Sanford	29,444	\$11,483		\$11,483		\$11,483
Moore County	47,760				\$25,060	\$25,060
Aberdeen	7,678	\$2,994		\$2,994		\$2,994
Cameron	341	\$133		\$133		\$133
Carthage	2,405	\$938		\$938		\$938
Foxfire Village	1,063					
Pinebluff	1,468					
Pinehurst	16,754	\$6,534		\$6,534		\$6,534
Robbins	1,152	\$449		\$449		\$449
Southern Pines	13,978	\$5,451		\$5,451		\$5,451
Taylortown	751					
Vass	786					
Whispering Pines	3,418					
Orange County	55,693	\$21,720		\$21,720	\$21,872	\$43,592
Carrboro	20,928	\$8,162		\$8,162		\$8,162
Chapel Hill	59,903	\$23,362		\$23,362		\$23,362
Hillsborough	7,364	\$2,872		\$2,872		\$2,872
Wake County	209,364	\$58,500	\$11,873	\$70,373	\$116,417	\$186,790
Angier	5,161	\$2,013		\$2,013		\$2,013
Apex	48,435	\$18,890		\$18,890		\$18,890
Cary	159,006	\$58,500	\$1,801	\$60,301		\$60,301
Fuquay Varina	25,548	\$9,964		\$9,964		\$9,964
Garner	30,008	\$11,703		\$11,703		\$11,703
Holly Springs	32,472	\$12,664		\$12,664		\$12,664
Knightdale	14,417	\$5,623		\$5,623		\$5,623
Morrisville	25,242	\$9,844		\$9,844		\$9,844
Raleigh	457,583	\$58,500	\$61,517	\$120,017		\$120,017
Rolesville	6,319	\$2,464		\$2,464		\$2,464
Wake Forest	36,398	\$14,195		\$14,195		\$14,195
Wendell	6,843	\$2,669		\$2,669		\$2,669
Zebulon	4,901	\$1,911		\$1,911		\$1,911
Totals	1,930,410	\$540,171	\$97,241	\$637,411	\$274,769	\$912,180

FY 2020 Assessments: Incorporated municipalities and counties @ \$0.39 per capita for first 150,000 population; \$0.20 over 150,000. County exempts 100% of incorporated population.



Triangle J Council of Governments
Assignment of Classes to Grades Salary Ranges
Proposed July 1, 2019

<u>Grade</u>	<u>Class Title</u>	<u>FLSA Status</u>	<u>Minimum</u>	<u>Midpoint</u>	<u>Maximum</u>
6			\$23,162	\$30,110	\$37,058
7			\$24,319	\$31,612	\$38,911
8			\$25,536	\$33,196	\$40,857
9			\$26,812	\$34,856	\$42,900
10			\$28,153	\$36,599	\$45,045
11	Aging Program Associate	N	\$29,560	\$38,428	\$47,297
12			\$31,038	\$40,350	\$49,661
13			\$32,590	\$42,368	\$52,145
14	Planning Assistant	N	\$34,220	\$44,486	\$54,752
15			\$35,931	\$46,711	\$57,489
16			\$37,728	\$49,046	\$60,364
17	Finance Specialist	N	\$39,614	\$51,498	\$63,382
	Office Operations Manager	N			
18	Aging Program Specialist	N	\$41,594	\$54,073	\$66,551
19	Planner I	N	\$43,674	\$56,777	\$69,879
	Regional Ombudsman	N			
20			\$45,858	\$59,615	\$73,373
21	Aging Program Coordinator	E	\$48,150	\$62,596	\$77,042
	Planner II	E			
22	Engagement Specialist	N	\$50,559	\$65,726	\$80,893
23	Senior Planner	E	\$53,086	\$69,012	\$84,938
24			\$55,741	\$72,463	\$89,185
25	Area Agency on Aging Assistant Director	E			
	Local Government Consultant/HR Officer	E	\$58,528	\$76,086	\$93,645
	Principal Planner	E			
26			\$61,454	\$79,890	\$98,327
27			\$64,528	\$83,885	\$103,243
28	Planning Program Manager	E	\$67,753	\$88,079	\$108,405
29			\$71,141	\$92,483	\$113,825
30	Administration and Member Services Director	E			
	Area Agency on Aging Director	E	\$74,698	\$97,107	\$119,516
	Finance Director	E			
31	Regional Planning Director	E	\$78,433	\$101,962	\$125,492
32			\$82,355	\$107,060	\$131,767
33			\$86,473	\$112,413	\$138,355
34			\$90,796	\$118,034	\$145,273
35			\$95,336	\$123,936	\$152,537

Triangle J Council of Governments
Budget Resolution Fiscal Year 2019 - 2020

BE IT RESOLVED by the Board of Delegates of Triangle J Council of Governments, Durham, North Carolina that the following anticipated revenues and division expenditures are hereby appropriated for the operation of said Council of Governments for the fiscal year beginning July 1, 2019 and ending June 30, 2020:

SECTION 1. General Fund

Expenditures by Division:

Member Services	\$434,242
Economic Development	\$168,000
Regional Planning	\$4,687,183
Aging Services	\$10,741,753
General Government	\$141,082
General Fund Total Expenditures	<u>\$16,172,260</u>

Revenues by Source:

Federal	\$2,121,882
Fed/State Pass Thru	\$11,135,657
State	\$362,880
Membership Assessment	\$637,411
Special Local Assessment	\$650,437
Local Aging Share	\$276,858
In-Kind Cost Share	\$8,000
Project Income	\$723,536
Interest Income	\$15,000
Deferred Revenue	\$127,413
Other Revenue	\$24,686
Appropriated Fund Balance	\$88,500
General Fund Total Revenues	<u>\$16,172,260</u>

SECTION 2. The Finance Officer is hereby authorized to transfer funds within and among divisions without the approval of the Board of Delegates.

SECTION 3. Copies of this resolution shall be furnished to the Finance Director so that they may keep this resolution on file for their direction and disbursement of funds.

Adopted and Approved this the 22nd day of May 2019.

Rebecca Wyhof Salmon, Chairperson Triangle J Council of Governments

Attested: Lee Worsley, Executive Director

New and Ongoing Projects

Legend: ● New Project ▲ Ongoing Project

Member Services

▲ Member Services **\$316,382**

This program focuses on member government engagement and widespread communication with key stakeholders including the Board of Delegates, managers, and elected officials. Through digital outreach, marketing and member activities such as the Regional Managers Committee, Regional Chief Information Officers Committee, and Strategy and Innovation Network, the program connects member governments with opportunities for technical assistance and support from Triangle J and peers.

Beginning in FY19, TJCOG will launch the Brownfields Consortium to assist members better leverage brownfields redevelopment as an economic development and revitalization tool. The Consortium's vision is to be an engaged, collaborative group of local governments that increases brownfields-specific communication with developers and the public, receives additional redevelopment grants and funds, and educates staff and partners on the value of brownfields redevelopment. (Uses 88% member assessments)

▲ Drug and Alcohol Testing **\$87,948**

This comprehensive program helps member governments and others comply with US DOT regulations requiring that employees in positions that need a commercial driver's license participate in a drug and alcohol testing program that follows specified guidelines. A "look-alike" program is available for employers who choose to incorporate testing for employees in non-DOT covered safety sensitive positions. The program provides administrative and technical expertise, training opportunities for member staff and economies of scale for participants. (Uses no member assessments)

▲ Regional Summit **\$29,912**

The TJCOG Regional Summit is an annual event, originally created at the request of the Board of Delegates, to bring together regional stakeholders to identify opportunities for collaboration and highlight areas for regional solutions. A committee of TJCOG staff members and external staff representing all seven counties meets regularly to plan the event, ensuring that the topic is relevant and attendees receive valuable best practices and information to bring back to their communities. The 2019 Regional Summit will be held on October 10th at the Chatham County Agriculture Center. (Uses no member assessments)

Economic Development

▲ Foreign Trade Zone **\$80,000**

FTZs are designated sites licensed by the US FTZ Board at which special Customs procedures may be used for foreign goods. Triangle J received the Grant of Authority for FTZ #93, also known as the Research Triangle Area Foreign Trade Zone, in 1983. Congress authorized the US FTZ program in 1934 with the goals of enhancing competitiveness, creating/retaining jobs and encouraging investment.



FTZ #93 serves 15 counties in central North Carolina and includes one magnet site, five usage-driven sites, and four subzones in the 15-county service area. (Uses no member assessments)

▲ Economic Development District **\$88,000**

2019-20 will be the first full year for the newly designated Triangle J Council of Governments Economic Development District. Initial work will focus on implementation steps associated with key priorities in Triangle J's Comprehensive Economic Development Strategy (CEDS). Support for regional infrastructure and community development – including affordable

housing near activity centers – are among the CEDS priorities. (Uses no member assessments)

Water Resources

▲ Water Resources **\$34,408**

This Program provides comprehensive water resources planning and management services to TJCOG's member governments. Staff work with local government staff and other regional agencies to manage area water resources and watersheds. Provides technical assistance, conducts analyses, and develops plans and reports related to water supply, wastewater, stormwater, water quality, and watershed management. (Uses 83% member assessments)

▲ 319 Septic **\$105,653**

Through this project, TJCOG will partner with Rebuilding Together of the Triangle, the Chatham County Council on Aging and the Chatham County Department of Public Health to identify and repair or replace failing private septic systems in the impaired Rocky River watershed in Chatham County, NC. Impaired streams in the Rocky River watershed lack habitat suitable for aquatic life due to conditions promoting high algae growth and low oxygen in the water. Many low-income homeowners in the region cannot afford to maintain or repair their systems, and failing septic systems' effluent was identified in local watershed plans as major contributors to impairment of streams in the watershed. Thus, this project will reduce loading of nutrients present in septic tank effluent streams in the Rocky River watershed, as well as improve health outcomes of low-income homeowners whose septic systems are failing. Project partners will educate homeowners whose septic systems they repair or replace on the systems' maintenance to ensure sustainability of homeowners' systems and watershed health. (Uses no member assessments)

▲ Jordan Lake One Water **\$60,000**

In 2017 TJCOG began holding meetings to discuss One Water management concepts in the Jordan Lake watershed. Interest was so high, among so many different groups, including elected officials, that a Jordan Lake One Water (JLOW) collaborative entity was formed. The group is comprised of local governments, conservation groups, universities, water utilities, agriculture, and private industry stakeholders interested in sharing the cost of water quality and quantity improvements in order to realize watershed-wide social, economic, and environmental benefits. To facilitate this work, TJCOG is coordinating a JLOW advisory committee to write a workplan and begin moving forward on collaborative planning. One of the first steps is to develop a communication and outreach plan. TJCOG will coordinate quarterly stakeholder meetings, member-led workgroups as needed, and monthly advisory committee meetings. The advisory committee will help the workgroups share their findings with the larger JLOW and Jordan Lake watershed community. (Uses no member assessments)

▲ Siler City 205j **\$10,699**

This project will focus on mapping and assessing the Town of Siler City's stormwater infrastructure within town limits as a necessary first step to remediating stormwater quality and flooding issues in the Town. TJCOG will work with Biocenosis, LLC to identify, document and prioritize flooding, maintenance, erosion, and/or BMP issues within Siler City's stormwater system. This will provide town managers with much-needed information critical for the town to maintain their system and alleviate issues associated with stormwater impacts (Member assessments required as match)

▲ Upper Middle Creek **\$23,750**

This project will identify causes and sources of impairment of Upper Middle Creek, listed on the most recent 303(d) impaired waters list as not supporting sufficient benthic life and/or fish communities, as well as action items which project Partners can implement to mitigate

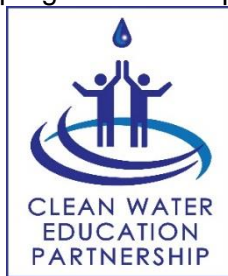
these issues. TJCOG will partner with the Wake Soil and Water Conservation District and towns of Apex, Holly Springs, Cary, and Fuquay-Varina staff to complete the plan. Planning and foresight are necessary to improve and protect water quality in this rapidly urbanizing watershed. Convening project partners and securing DEQ approval of this plan will lay the groundwork for ongoing collaboration for watershed conservation and restoration to maintain water quality as the population and development increase. (Member assessments required as match)

▲ Triangle Area Water Supply Monitoring Project **\$386,000**

A cooperative inter-local water quality monitoring program involving several drinking water supply sources throughout the Region, including Chatham County, Orange County, Town of Apex, Town of Cary, City of Durham, Town of Hillsborough, Town of Morrisville, and the Orange Water and Sewer Authority, as well as field and data management through the USGS. The primary purposes of the project are to determine the presence or absence of pollutants in the region's drinking water supplies; measure long-term trends in water quality to help guide watershed management efforts; and provide local governments with cost-effective water supply water quality monitoring services. (Uses no member assessments)

▲ Clean Water Education Partnership **\$159,911**

The primary objective of the program is to help nearly 40 North Carolina governments improve the public's understanding of where stormwater pollution comes from, its impact on water quality, and what they can do to reduce the problem. CWEP conducts stormwater public outreach on behalf of local governments subject to state and federal stormwater outreach requirements, as well as



other jurisdictions that recognize the value of engaging their citizens in environmental protection. CWEP also provides outreach tools, resources, and advice on permitted program components, evaluation metrics, and effective outreach strategies to the Partners. Starting in 2018, TJCOG's AmeriCorps Volunteer launched a direct education program about stormwater to elementary- through high school-aged students, which completes at least one outreach event in each CWEP member's jurisdiction per year. (Uses no member assessments)

▲ NSAB & NCDP Facilitation **\$25,376**

The NC Division of Water Resources (NCDWR) established the Nutrient Scientific Advisory Board (NSAB) for Nutrient-Impaired Waters in response to Session Law 2009-216 Section 4.(a). The duties assigned to this board include identifying management strategies, evaluating the feasibility, costs, and benefits of implementing the identified management strategies; developing an accounting system for assignment of nutrient reduction credits for the identified management strategies; and, identifying the need for any improvements or refinements to modeling and other analytical tools used to evaluate water quality in nutrient-impaired waters and nutrient management strategies. Additionally, TJCOG provides facilitation services for the Nutrient Criteria Development Plan Scientific Advisory Council meetings, where subject matter experts provide recommendations to NCDWR on nutrient criteria based on data about pollutant concentrations and effects, and for Criteria Implementation Committee meetings, to determine fiscal/implementation implications of said nutrient criteria. NCDWR and TJCOG will collaborate to provide grant administration, meeting facilitation, and documentation services thereby enabling these boards and committees to complete their assigned tasks. (Member assessments required as match)

▲ Upper Cape Fear River Basin **\$20,000**

The Upper Cape Fear River Basin Association (UCFRBA) is a coalition of local governments, public and private agencies, and other interested and affected organizations, businesses, and individuals designed to provide a watershed coordination process and forum that can be used to facilitate the protection and restoration of the water quality of the Upper Cape Fear River Basin through innovative and cost-effective pollution reduction strategies, and cooperation on water supply issues and other water resources issues within the Upper Cape Fear River Basin. TJCOG and Piedmont Triad Regional Council jointly manage and provide technical services for the Association consistent with its objectives -- performing the tasks necessary for overall administration of the projects and initiatives of the Association's contractual agreements. (Uses no member assessments)

● Johnston Merger & Regionalization **\$50,000**

The purpose of this study is to assess potential opportunities for more regional approaches to wastewater management among the Town of Kenly, Town of Micro, Pine Level, Princeton, Selma, and Smithfield, as well as Johnston County, in which all jurisdictions reside. Current wastewater capacities and service abilities vary widely among all of these entities; therefore, they are interested in collaborating to determine which, if any, merger or regionalization options are feasible. The outcome of this study would be the viability/non-viability of a merger or regionalization between two, or among several, of these jurisdictions to include wastewater treatment and collection. (Uses no member assessments)

Energy & Environment

▲ Transportation **\$2,161,416** Demand Management

The Triangle Transportation Demand Management (TDM) program promotes alternatives to the single-occupant vehicle for personal commuter transportation with the goal

of reduced transportation congestion, expanded mobility options, improved air quality, and more efficient use of scarce resources. TJCOG administers a competitive grant program to ensure the most efficient use of resources and to track progress in Carrboro, Raleigh, Research Triangle Park, Durham County, Wake County, Orange County, Duke University, NC State University, UNC-Chapel Hill, and Wake Tech Community College. The TDM program is funded by The NCDOT – Public Transportation Division, the Capital Area Metropolitan Planning Organization (MPO), and the Durham-Chapel Hill-Carrboro MPO. (Uses no member assessments)

▲ Triangle Clean Cities **\$37,860**

The Triangle Clean Cities Coalition works to increase the use of alternative fuel vehicles, alternative transportation options, advanced transportation technologies, autonomous vehicles, and to deploy smart cities applications. The Coalition is a public-private partnership with over 80 stakeholders in the greater Triangle region, encompassing Chatham, Durham, Franklin, Johnston, Lee, Moore, Orange, Wake and surrounding counties. DOE designated the coalition in 2001 as the Triangle Clean Cities Coalition and continues to fund efforts today (Uses no member assessments)



▲ Energy & Environment **\$28,344** Project Planning

This program encompasses green initiatives and sustainable projects throughout the Triangle J region. The Department serves as a point of contact for our members as they work to implement green and sustainable initiatives. Funding is provided by member assessments and project income. (Uses 100% member assessments)

▲ Disaster Recovery and Resiliency \$349,192

This project is intended to aid impacted North Carolina communities in recovery and redevelopment during the aftermath of Hurricane Florence. 6 out of 7 member counties received disaster declarations, leading to a federal Economic Development Administration (EDA) grant that was provided as a partnership for regional collaboration between NC Councils of Governments. Triangle J Council of Governments will work closely with all declared counties including Durham, Orange, Moore, Lee, Chatham and Johnston County to build resiliency and identify regional collaboration opportunities. This grant has tripled in project scope and budget from last fiscal year and TJCOG is now the lead organization on this project and will act as the prime agency for grant administration. (Member assessments required as match)

▲ Intercity Rail Outreach \$346,563

NCDOT has done extensive work to improve the passenger rail infrastructure throughout the State of North Carolina. TJCOG will work collaboratively with PTRC and CCOG to develop and implement a program that encourages passenger rail use along the corridor linking the urban crescent of North Carolina. Specifically, this project will form partnerships with Chambers of Commerce, Downtown Development Associations, Transit Authorities and Convention and Visitors Bureaus to form an education and marketing campaign targeted at increasing utilization of this existing and newly improved transportation system for accessing these metropolitan areas. Additionally, this project will provide education of first-mile/last-mile solutions for travelers once they arrive at their destination. The program's goal is to help to divert thousands of avoided vehicle trips and significantly reduce the emissions generated from travel to these economic centers within the state. (Member assessments required as match)

▲ Clean Fuels \$75,686

Advanced Technology

The intent of the Clean Fuels Advanced Technologies (CFAT) Program is to increase the use of alternative fuels, advanced technology vehicles, and vehicle emission control technologies in counties with poor air quality as defined by the National Ambient Air Quality Standards (NAAQS) – Chatham, Durham, Johnston, Orange and Wake counties. CFAT is funded by the North Carolina Clean Energy Technology Center at NC State University, with Congestion Mitigation Air Quality (CMAQ) funds from the NC Department of Transportation. (Member assessments required as match)

Development & Infrastructure

▲ Triangle Area Rural \$152,486

Transportation Planning Organization

Transportation planning services for Lee and Moore counties and the rural portions of Chatham and Orange counties, focusing on Comprehensive



Transportation Plans, the NCDOT project prioritization process, working with municipalities on bicycle and pedestrian plans, participation in corridor studies, and working with NCDOT on the design and implementation of funded projects. (Uses no member assessments)

▲ Regional Data Center & \$36,150 Geographic Information Systems (GIS)

Triangle J COG serves as the regional data center for the 7-county region. As a State Data Center affiliate, Triangle J will continue to host trainings and distribute information to members related to the 2020 Census. GIS work will include ongoing efforts to gather and serve as a repository for relevant GIS information from around the region, state, and nation. (Uses 100% member assessments)

▲ Center Of the Region Enterprise \$39,000

The CORE Work Group brings together elected leaders, technical staff and regional partners to share information, provide guidance and undertake projects related to development and infrastructure along the Wake-Durham County border. Key topic areas for 2019-20 include continued development of the bicycle and pedestrian network serving the CORE area, planning related to the rail and BRT lines proposed to serve the area, supporting the RTP in the redevelopment of the Park Center site and ensuring that affordable housing concerns are included in CORE area plans and programs. (Uses no member assessments)



▲ Development & Infrastructure Partnership \$78,797

The Partnership brings together local, regional, university and state partners to work on long-term, regional strategies for the development and conservation of land, infrastructure to support development, and improved mobility. For 2019-20, the Partnership's leading priority is a connected region, focusing on the relationship between transit investments and housing affordability. Other priorities include participation in broadband investment/smart cities efforts and in sustainable development efforts, focusing on water resources. (Uses 58% member assessments)

▲ Smart Growth Planning & Technical Assistance \$72,465

The Smart Growth Collaborative will continue to partner with the Water Resources Collaborative to host three meetings per year on topics of mutual interest around development and water resources in the Triangle area. One meeting of the Smart Growth Collaborative will focus on residential and commercial real estate trends. Other general smart growth work involves participation in local planning efforts as requested by member communities (Uses 100% member assessments)

▲ Land Use, Transportation & Air Quality \$300,940

Planning support for the region's two Metropolitan Planning Organizations (MPOs) on activities that are best undertaken together. Work includes:

- Updating and improving the CommunityViz regional land use scenario tool
- Amending the region's 2045 Metropolitan Transportation Plan and early work for the 2050 Plan
- Addressing transport-related air quality issues
- Participating in and tracking progress of major regional transportation studies and investments
- Convening MPO chairs, vice-chairs and technical staff leadership and supporting joint meetings of the MPO policy boards
- Facilitating the executive committee responsible for the region's transportation model

(Member assessments required as match)

▲ Chatham Housing Project \$36,000

Affordable housing staff support for Chatham County and the towns of Goldston, Pittsboro, and Siler City, primarily focused on facilitating monthly meetings of the Affordable Housing Advisory Committee and working towards implementation of the priority strategies in the *Affordable Rental Housing Report & Strategy Toolbox*. These strategies include: developing and adopting a consistent location policy, administering the County's Housing Trust Fund, hosting a Landlord Forum & Fair Housing Training, and working with stakeholders to develop new affordable housing and improve the quality of existing housing. (Uses no member assessments)

▲ Wake Transit Support, Land Use & Housing \$30,500

To ensure that the bus rapid transit service within Wake County and rail service connecting Wake and Durham counties are as effective as possible, Triangle J COG is inventorying and analyzing land use and affordable housing along the corridors, engaging planning and

housing professionals in assessing opportunities, tracking development and supporting implementation of successful strategies. (Uses no member assessments)

▲ Wake County Comprehensive Plan **\$8,000**

Triangle J COG staff will complete its work examining growth scenarios as part of the Wake County Comprehensive Plan. Using the region's CommunityViz growth visualization tool, work will include helping participants understand different types of development that could occur, how near term growth might relate to longer-term growth, and how land under County jurisdiction relates to municipal plans and growth potential. (Uses no member assessments)

▲ Planning Technical Assistance **\$18,170**

Triangle J COG contracts with members and partner organizations to respond to specific technical requests. Habitat for Humanity of Wake County contracted with Triangle J to conduct an impact study of their work building 700 homes over 32 years in Wake County. Specifically, the study will measure the impact on education levels, health outcomes, jobs, and wealth accumulation for Habitat homeowners, as well as the economic impact of Habitat homes in the community. Triangle J COG staff are also providing transit analysis assistance to Durham County. (Uses no member assessments)

▲ Home Repair Project **\$15,060**

Triangle J COG is administering two home repair projects for member governments and partner organizations. Triangle J is supporting Lee County in the administration of 2018 Urgent Repair Program (URP) and Essential Single-Family Rehabilitation (ESFR) funds from the NC Housing Finance Agency. This funding will provide home repairs and rehabilitation for approximately 19 low-income homeowners. Triangle J is also one of five selected applicants for funding from the Southeast Energy Efficiency Alliance to advance energy efficiency

in the region. The funding will be used to improve collaboration between public and private partners in Chatham and Orange counties to streamline the access, implementation, and performance of home repair and weatherization programs (Uses no member assessments)

● Selma Land Use **\$24,757**

Triangle J COG is contracting with the Town of Selma for the development of its Land Use Plan and associated review of development ordinances. (Uses no member assessments)

Aging Services

▲ Planning and Administration **\$615,256**

The Area Agency on Aging (AAA) works closely with community stakeholders to plan for county-based aging services to address the needs of the growing population of aging adults and adults with disabilities, primarily through the development of a comprehensive and coordinated four-year plan. Staff provides technical assistance and oversees the use of approximately \$7.5 million in funding for the provision of direct services at the local level, such as in-home services and home-delivered meals. The AAA also guides and supports the advocacy work of the Senior Tar Heel Legislature, the Advisory Council on Aging and other community advocates, and provides assistance to the public in locating appropriate services. (Uses no member assessments)

▲ Long-Term Care Ombudsman Program **\$572,390**

The Long-Term Care Ombudsman Program advocates for residents in nursing homes, adult care homes, and family care homes by investigating concerns from residents and family members related to care and treatment, and assists residents in exercising their rights. Ombudsmen also provide ongoing training and support to the Community Advisory Committee volunteers in each county, and provide training to facility staff regarding resident's rights. They

also serve as advocates on behalf of those residing in long-term care in matters of public policy implementation. (Uses no member assessments)

▲ **National Family Caregiver Support Program** **\$653,586**

AAA encourages the development of resources and services at the local level to support family caregivers of aging adults and persons with disabilities, and provides administrative oversight and technical assistance on the use of the National Family Caregiver Support Program funds. Services include dissemination of information on resources, referral to appropriate supports, caregiver training, support groups, counseling services, respite care and assistance to grandparents raising grandchildren. (Uses no member assessments)

▲ **Elder Abuse Awareness and Prevention** **\$20,891**

The AAA provides public education and outreach to raise awareness and to help identify and prevent abuse, neglect and exploitation of adults and those with disabilities. This is often addressed through the work of the LTC Ombudsman program, as staff assist in the exercise of resident's rights, and work closely with the Adult Protective Services staff of local Departments of Social Services in safeguarding individuals at risk. (Uses no member assessments)

▲ **Home and Community Care Block Grant** **\$8,293,084**

The AAA serves as fiscal and administrative intermediary for the Home and Community Care Block Grant (HCCBG), which provides financial resources for direct services at the local level to adults, aged 60 and older. Services are provided in accordance with the requirements of the federal Older Americans Act and the standards set forth by the NC Division of Aging and Adult Services. Examples of services funded by the HCCBG include home-delivered meals, in-home aide care, general and medical transportation, senior center operations,

information and options counseling, and congregate nutrition services. (Uses no member assessments)

▲ **Legal Assistance** **\$45,913**

The AAA serves as fiscal and administrative intermediary for the provision of legal assistance services to adults, age 60 and older, through a contract with Legal Aid of North Carolina. Under the authority of the federal Administration of Community Living, at least 2% of Older Americans Act funding received by the state must be used for legal assistance, primarily for the provision of education, case consultation, and assistance with wills, health care documents, and advance directives. (Uses no member assessments)

▲ **Evidence-Based Health Promotion and Disease Prevention** **\$120,954**

Evidence-based programs for health promotion and disease prevention have proven to benefit aging adults by reducing injuries from falls, helping them to better manage chronic conditions, and reduce unnecessary emergency room visits and hospitalizations. The AAA provides administrative oversight of funding and offers technical assistance to local service partners sponsoring programs such as Matter of Balance, Chronic Disease and Diabetes Self-Management Education, Tai-Chi and Arthritis Exercise Programs, and Geri-Fit. (Uses no member assessments)

▲ **Heat Relief Assistance and Fan Program** **\$17,360**

Energy companies provide box fans, or on a limited basis, room air conditioners, to aging adults lacking sufficient home cooling. These donations are shared with local service partners, who assist with outreach about the program, identification of individuals in need, and with the distribution of the cooling equipment. (Uses no member assessments)

▲ **Senior Center General Purpose** **\$153,265**

Senior Center General Purpose funding is provided to senior centers designated by the NC Division of Aging and Adult Services (NC DAAS)

as meeting the requirements of a Multi-Purpose Senior Center. Funding may be used for a variety of activities, programs and services at the senior centers. Additional “shares” of funding are provided to centers receiving accreditation by the National Institute of Senior Centers, or that are designated by NC DAAS as achieving Center of Merit or Center of Excellence certification status. The AAA staff provides technical assistance to senior centers and participates in certification site team visits. (Uses no member assessments)

▲ **Durham Community Resource Connections for Aging and Disabilities** **\$27,000**

Community Resource Connections for Aging and Disabilities (CRC) consists of local agencies working collaboratively to form a trusted resource and entry point within the community, where individuals can turn for information on the range of support options available, and can receive assistance in accessing these services and benefits. Diverse agencies voluntarily collaborate to achieve a seamless system of access, termed “No Wrong Door”. The Coordinator for the Durham CRC provides administrative support to the Durham Partnership for Seniors, a coalition of advocates for older adults, as well as to the CRC, and its subcommittees on food insecurity, education, livability, health and improved care transitions. (Uses no member assessments)

▲ **Veteran-Directed Home and Community-Based Services (Pilot Program)** **\$90,107**

“My Care, My Choice” is a consumer-directed program, administered by the NC Association of Area Agencies on Aging (NC4A). The program serves adult veterans who are at risk for institutional placement by allowing the veteran to become the employer and to hire his or her own caretakers. The Durham VA Medical Center determines the eligibility for the program and approves the veteran’s monthly spending plan for the purchase of care and needed equipment. The Care Advisor, a trained Options Counselor from the AAA, conducts assessments and coaches the veteran about

making informed care decisions. A financial management company assists with payment of the veteran’s employees, worker’s compensation insurance and tax withholdings. This is part of a national VA program to provide veterans with more consumer-friendly options to traditional in home services, and it is the first program of its kind in NC. (Uses no member assessments)

▲ **Geriatric Workforce Enhancement Program** **\$51,849**

The Geriatric Workforce Enhancement Program (GWEP) is a multi-year Health Resources and Service Administration grant (HRSA) to improve access to patient-centered, coordinated healthcare for older adults, and to foster better patient and family outcomes in primary care practices. The Duke GWEP seeks to address critical gaps in care and services for those persons living with dementia, experiencing care transitions between community services and healthcare institutions, and for those needing better management of medications. Now in the fourth and final year of the grant, the program will focus on evaluation of the previous three years’ work, and on identifying promising practices. The Durham CRC Coordinator and the AAA Director serve on the leadership team for the grant, and along with the Senior Advisory Panel of patients, advise the geriatrics center about the integration of community resources into primary care. (Uses no member assessments)

▲ **Medicare Improvements for Patients and Providers Act** **\$65,248**

The Medicare Improvements for Patient and Providers Act (MIPPA) makes grant funds available to assist qualifying low income individuals pay for Medicare premiums or prescription drug plan costs. The AAA and local service partners support this effort by conducting targeted outreach activities to identify potentially eligible individuals and assist them with completing program applications. (Uses no member assessments)

▲ **Durham Master Aging Plan** **\$14,850**

Durham County Government and the City of Durham are developing a Master Aging Plan (MAP) to better prepare for the significant growth of older adults in Durham. TJAAA is helping facilitate plan development to ensure Durham is a more livable community for residents of all ages, leading to designation of Durham as an “Age-Friendly Community” by AARP. (Uses no member assessments)

General Government

▲ **Non-Departmental** **\$92,350**

Items budgeted in this category are non-project specific expenditures, such as items for tuition reimbursement, transit pass subsidies and end of year salary accrual. (Uses 17% member assessments)

▲ **Contingency** **\$48,732**

Items budgeted in this category represent:

Assessment reserves for transfer to match new grants, partnership opportunities and region wide training workshops \$20,000
Emergency reserves \$20,000
Discretionary funding initiatives \$8,732
(Uses 100% member assessments)

Detail of Member and Partner Funding

SOURCES:	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
Member Assessments	\$ 625,637	\$ 637,411	\$ 11,774
Triangle Area Water Supply Monitoring Project Cost Share	\$ 386,000	\$ 386,000	\$ -
Clean Water Education Partnership Cost Share	\$ 148,623	\$ 149,911	\$ 1,288
Triangle Area Rural Planning Organization (TARPO) Annual Match	\$ 30,000	\$ 30,000	\$ -
Center of the Region Enterprise (CORE) Cost Share	\$ 32,500	\$ 32,500	\$ -
Metropolitan Planning Organization (MPO) Annual Match	\$ 15,000	\$ 15,000	\$ -
Aging Planning & Admin Local Share	\$ 111,032	\$ 117,042	\$ 6,010
Aging Ombudsman Local Share	\$ 170,727	\$ 157,727	\$ (13,000)
TOTAL SOURCES	\$ 1,519,519	\$ 1,525,591	\$ 6,072
USES:			
Siler City 205j	\$ -	\$ 921	\$ 921
Upper Middle Creek	\$ -	\$ 4,146	\$ 4,146
Triangle Area Water Supply Monitoring Project	\$ 386,000	\$ 386,000	\$ -
Clean Water Education Partnership	\$ 148,623	\$ 149,911	\$ 1,288
NSAB & NCDP Facilitation	\$ -	\$ 4,687	\$ 4,687
Hurricane Matthew EDA Grant	\$ 1,389	\$ 10,000	\$ 8,611
Intercity Rail Outreach	\$ 12,315	\$ 13,341	\$ 1,026
Cleans Fuels Advanced Technologies	\$ 12,656	\$ 11,500	\$ (1,156)
Triangle Area Rural Planning Organization (TARPO)	\$ 30,000	\$ 30,000	\$ -
Land Use - Transportation - Air Quality (MPO)	\$ 60,564	\$ 60,188	\$ (376)
Transit Oriented Development Project	\$ 17,500	\$ -	\$ (17,500)
Aging Planning & Admin Local Share	\$ 111,032	\$ 117,042	\$ 6,010
Aging Ombudsman Local Share	\$ 170,727	\$ 157,727	\$ (13,000)
SUBTOTAL LOCAL SHARE	\$ 950,806	\$ 945,463	\$ (5,343)
Member Services	\$ 220,778	\$ 276,382	\$ 55,604
Facilitation	\$ 14,603	\$ -	\$ (14,603)
Water Resources	\$ 50,213	\$ 28,408	\$ (21,805)
Energy & Environment Project Planning	\$ 29,762	\$ 28,344	\$ (1,418)
Regional Data Center/GIS	\$ 24,439	\$ 36,150	\$ 11,711
Center of the Region Enterprise (CORE)	\$ 32,500	\$ 32,500	\$ -
Development & Infrastructure Planning	\$ 44,599	\$ 45,297	\$ 698
Smart Growth Education	\$ 67,050	\$ 72,465	\$ 5,415
SUBTOTAL SERVICES TO MEMBERS AND PARTNERS	\$ 483,944	\$ 519,546	\$ 35,602
Non-Departmental	\$ 11,000	\$ 11,850	\$ 850
Contingency	\$ 73,769	\$ 48,732	\$ (25,037)
SUBTOTAL OTHER	\$ 84,769	\$ 60,582	\$ (24,187)
TOTAL USES OF MEMBER AND PARTNER FUNDING	\$ 1,519,519	\$ 1,525,591	\$ 6,072

FY 2020 Budgeted Expenditures
General Fund

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 1,589,561	\$ 1,727,078	\$ 137,517
Salary Temporary	\$ 30,000	\$ 6,967	\$ (23,033)
Salary EOY Accruals	\$ 10,000	\$ 18,850	\$ 8,850
Fringe	\$ 656,892	\$ 738,209	\$ 81,317
Fringe Temporary	\$ 2,295	\$ 533	\$ (1,762)
SUBTOTAL PERSONNEL	\$ 2,288,748	\$ 2,491,637	\$ 202,889
OTHER DIRECT COSTS			
Telecommunications	\$ 23,719	\$ 23,554	\$ (165)
Travel - mileage	\$ 42,544	\$ 43,352	\$ 808
Computer Equipment	\$ -	\$ 20,000	\$ 20,000
Equipment	\$ -	\$ 30,200	\$ 30,200
Software Maintenance / Support	\$ 18,838	\$ 12,001	\$ (6,837)
Vehicle Usage	\$ 7,734	\$ 19,527	\$ 11,793
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 5,600	\$ 9,480	\$ 3,880
Postage	\$ 100	\$ 50	\$ (50)
Printing	\$ 29,853	\$ 23,685	\$ (6,168)
Meeting Expense	\$ 49,263	\$ 43,086	\$ (6,177)
Conferences/Training	\$ 56,224	\$ 54,555	\$ (1,669)
Contractual	\$ 1,008,958	\$ 1,027,694	\$ 18,736
Legal Costs	\$ 5,000	\$ 1,300	\$ (3,700)
Drug & alcohol Testing	\$ 40,000	\$ 38,000	\$ (2,000)
Dues & Subscriptions	\$ 24,650	\$ 22,150	\$ (2,500)
Insurance	\$ 250	\$ 250	\$ -
Miscellaneous	\$ 20,813	\$ -	\$ (20,813)
Service Fees	\$ -	\$ 2,000	\$ 2,000
Retirees Insurance Expense	\$ 25,283	\$ -	\$ (25,283)
Direct Services	\$ 68,000	\$ 84,484	\$ 16,484
In-Kind	\$ 2,106	\$ 40,131	\$ 38,025
Subcontractor/Pass Thru	\$ 9,802,730	\$ 11,135,791	\$ 1,333,061
SUBTOTAL OTHER DIRECT COSTS	\$ 11,231,665	\$ 12,631,290	\$ 1,399,625
INDIRECT COSTS	\$ 983,122	\$ 1,049,335	\$ 66,213
TOTAL GENERAL FUND EXPENDITURES	\$ 14,503,538	\$ 16,172,260	\$ 1,668,722

FY 2020 Budgeted Revenues
General Fund

DETAIL OF REVENUES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
LOCAL DUES AND CASH CONTRIBUTIONS			
Member Assessments	\$ 625,637	\$ 637,411	\$ 11,774
Triangle Area Water Supply Monitoring Project Cost Share	\$ 386,000	\$ 386,000	\$ -
Clean Water Education Partnership Cost Share	\$ 148,623	\$ 149,911	\$ 1,288
Triangle Area Rural Planning Organization (TARPO) Annual Match	\$ 30,000	\$ 30,000	\$ -
Center of the Region Enterprise (CORE) Cost Share	\$ 32,500	\$ 32,500	\$ -
Metropolitan Planning Organization (MPO) Annual Match	\$ 15,000	\$ 15,000	\$ -

FY 2020 Budgeted Revenues

General Fund (Continued)

DETAIL OF REVENUES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
LOCAL DUES AND CASH CONTRIBUTIONS (Continued)			
Aging Planning & Admin Local Share	\$ 111,032	\$ 117,042	\$ 6,010
Aging Ombudsman Local Share	\$ 170,727	\$ 157,727	\$ (13,000)
SUBTOTAL LOCAL DUES AND CASH CONTRIBUTIONS	\$ 1,519,519	\$ 1,525,591	\$ 6,072
PROJECT INCOME			
Member Services	\$ 10,000	\$ 40,000	\$ 30,000
Drug and Alcohol Testing	\$ 70,000	\$ 87,948	\$ 17,948
Regional Summit Sponsorships/Registrations	\$ 21,000	\$ 21,000	\$ -
Foreign Trade Zone	\$ 77,500	\$ 80,000	\$ 2,500
Water Resources	\$ -	\$ 6,000	\$ 6,000
Triangle Regional Resiliency	\$ 30,000	\$ -	\$ (30,000)
Upper Cape Fear River Basin	\$ 20,000	\$ 20,000	\$ -
InterCity Rail Outreach	\$ 49,964	\$ -	\$ (49,964)
Triangle Clean Cities	\$ -	\$ 1,500	\$ 1,500
Development & Infrastructure	\$ 40,000	\$ 15,000	\$ (25,000)
Land Use - Transportation - Air Quality	\$ 242,256	\$ 240,752	\$ (1,504)
Transit Oriented Development Project	\$ 70,000	\$ -	\$ (70,000)
Chatham Housing Project	\$ 49,000	\$ 36,000	\$ (13,000)
Wake Transit Support	\$ 139,000	\$ 30,500	\$ (108,500)
Princeton Land Development Plan	\$ 9,907	\$ -	\$ (9,907)
Wake Comprehensive Plan	\$ 30,000	\$ 8,000	\$ (22,000)
Planning Technical Assistance	\$ -	\$ 18,170	\$ 18,170
Home Repair Project	\$ -	\$ 15,060	\$ 15,060
Selma Land Use	\$ -	\$ 24,757	\$ 24,757
Durham Community Resource Connections	\$ 27,000	\$ 27,000	\$ -
Chatham -Orange Community Resource Connections	\$ 2,000	\$ -	\$ (2,000)
Veterans Directed Home & Community Based Services	\$ -	\$ -	\$ -
Geriatric Workforce Enhancement Program	\$ 47,402	\$ 51,849	\$ 4,447
SUBTOTAL PROJECT INCOME	\$ 935,029	\$ 723,536	\$ (211,493)
STATE AND FEDERAL GRANTS			
US Dept. of Health and Human Services	\$ 9,361,638	\$ 10,162,680	\$ 801,042
US Dept. of Energy	\$ 77,546	\$ 81,360	\$ 3,814
US Dept. of Transportation	\$ 1,569,200	\$ 1,939,943	\$ 370,743
US Dept. of Insurance	\$ 15,456	\$ 50,000	\$ 34,544
US Dept. of Commerce	\$ 55,555	\$ 412,450	\$ 356,895
US Dept. of Veteran's Affairs	\$ 84,312	\$ 90,107	\$ 5,795
US Environmental Protection Agency	\$ 34,533	\$ 168,698	\$ 134,165
Other Federal Awards	\$ -	\$ -	\$ -
NC Dept. of Environmental Quality	\$ -	\$ 50,000	\$ 50,000
NC Dept. of Transportation	\$ 706,065	\$ 665,181	\$ (40,884)
TOTAL STATE AND FEDERAL GRANTS	\$ 11,904,305	\$ 13,620,419	\$ 1,716,114
OTHER REVENUES			
In-kind Contributions	\$ 2,106	\$ 47,115	\$ 45,009
Interest Income	\$ 5,900	\$ 15,000	\$ 9,100
Deferred/Unearned	\$ 80,000	\$ 127,413	\$ 47,413
Appropriated Fund Balance	\$ 38,960	\$ 78,500	\$ 39,540
Other	\$ 17,719	\$ 34,686	\$ 16,967
SUBTOTAL OTHER REVENUES	\$ 144,685	\$ 302,714	\$ 158,029
TOTAL GENERAL FUND REVENUES	\$ 14,503,538	\$ 16,172,260	\$ 1,668,722

FY 2020 Budgeted Revenues and Expenditures By Division
Member Services

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 131,685	\$ 171,407	\$ 39,722
Salary Temporary	\$ -	\$ -	\$ -
Fringe	\$ 54,419	\$ 73,265	\$ 18,846
Fringe Temporary	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL	\$ 186,105	\$ 244,672	\$ 58,567
OTHER DIRECT COSTS			
Telecommunications	\$ 1,035	\$ 1,610	\$ 575
Travel - mileage	\$ 2,200	\$ 1,200	\$ (1,000)
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ 200	\$ 200
Software Maintenance / Support	\$ -	\$ -	\$ -
Vehicle Usage	\$ -	\$ 1,500	\$ 1,500
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 3,000	\$ 1,026	\$ (1,974)
Postage	\$ -	\$ -	\$ -
Printing	\$ 2,532	\$ 1,226	\$ (1,306)
Meeting Expense	\$ 15,105	\$ 10,165	\$ (4,940)
Conferences/Training	\$ 2,000	\$ 5,000	\$ 3,000
Contractual	\$ 457	\$ 24,000	\$ 23,543
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ 40,000	\$ 38,000	\$ (2,000)
Dues & Subscriptions	\$ 2,500	\$ 1,500	\$ (1,000)
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Service Fees	\$ -	\$ -	\$ -
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 68,829	\$ 85,427	\$ 16,598
INDIRECT COSTS	\$ 81,446	\$ 104,143	\$ 22,698
TOTAL DIVISION EXPENDITURES	\$ 336,381	\$ 434,242	\$ 97,861

DETAIL OF REVENUES			
Federal	\$ -	\$ -	\$ -
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
Member Assessment	\$ 235,381	\$ 276,382	\$ 41,001
Special Local Assessment	\$ -	\$ -	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind Cost Share	\$ -	\$ -	\$ -
Project Income	\$ 101,000	\$ 148,948	\$ 47,948
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ 8,912	\$ 8,912
Appropriated Fund Balance	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 336,381	\$ 434,242	\$ 97,861

FY 2020 Budgeted Revenues and Expenditures By Division
Economic Development

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 44,152	\$ 77,857	\$ 33,705
Salary Temporary	\$ 5,000	\$ -	\$ (5,000)
Fringe	\$ 18,246	\$ 33,279	\$ 15,033
Fringe Temporary	\$ 383	\$ -	\$ (383)
SUBTOTAL PERSONNEL	\$ 67,781	\$ 111,136	\$ 43,355
OTHER DIRECT COSTS			
Telecommunications	\$ 385	\$ 624	\$ 239
Travel - mileage	\$ 1,153	\$ 519	\$ (634)
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ 750	\$ 750	\$ -
Vehicle Usage	\$ 300	\$ 350	\$ 50
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 200	\$ -	\$ (200)
Postage	\$ 100	\$ 50	\$ (50)
Printing	\$ 200	\$ 68	\$ (132)
Meeting Expense	\$ 3,707	\$ 2,252	\$ (1,455)
Conferences/Training	\$ 12,000	\$ 3,346	\$ (8,654)
Contractual	\$ 11,216	\$ -	\$ (11,216)
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 2,400	\$ 1,600	\$ (800)
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ -	\$ -	\$ -
Service Fees	\$ -	\$ -	\$ -
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 32,411	\$ 9,559	\$ (22,852)
INDIRECT COSTS	\$ 27,307	\$ 47,304	\$ 19,997
TOTAL DIVISION EXPENDITURES	\$ 127,500	\$ 168,000	\$ 40,500

DETAIL OF REVENUES			
Federal	\$ 50,000	\$ 80,000	\$ 30,000
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
Member Assessment	\$ -	\$ -	\$ -
Special Local Assessment	\$ -	\$ -	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind Cost Share	\$ -	\$ 8,000	\$ 8,000
Project Income	\$ 77,500	\$ 80,000	\$ 2,500
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 127,500	\$ 168,000	\$ 40,500

FY 2020 Budgeted Revenues and Expenditures By Division
Water Resources / Energy & Environment

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 332,303	\$ 417,943	\$ 85,640
Salary Temporary	\$ 16,000	\$ -	\$ (16,000)
Fringe	\$ 137,325	\$ 178,642	\$ 41,317
Fringe Temporary	\$ 1,224	\$ -	\$ (1,224)
SUBTOTAL PERSONNEL	\$ 486,852	\$ 596,585	\$ 109,733
OTHER DIRECT COSTS			
Telecommunications	\$ 3,774	\$ 4,182	\$ 408
Travel - mileage	\$ 11,300	\$ 18,052	\$ 6,752
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ 900	\$ 1,051	\$ 151
Vehicle Usage	\$ 1,950	\$ 6,763	\$ 4,813
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 1,100	\$ 6,330	\$ 5,230
Postage	\$ -	\$ -	\$ -
Printing	\$ 19,000	\$ 19,704	\$ 704
Meeting Expense	\$ 8,700	\$ 15,872	\$ 7,172
Conferences/Training	\$ 18,080	\$ 19,035	\$ 955
Contractual	\$ 817,279	\$ 880,292	\$ 63,013
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 10,600	\$ 9,800	\$ (800)
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 10,956	\$ -	\$ (10,956)
Service Fees	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ -	\$ -
Retirees Insurance Expense	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ 37,026	\$ 37,026
Subcontractor/Pass Thru	\$ 1,458,714	\$ 2,006,234	\$ 547,520
SUBTOTAL OTHER DIRECT COSTS	\$ 2,362,353	\$ 3,024,341	\$ 661,988
INDIRECT COSTS	\$ 205,525	\$ 253,933	\$ 48,408
TOTAL DIVISION EXPENDITURES	\$ 3,054,731	\$ 3,874,858	\$ 820,127

DETAIL OF REVENUES			
Federal	\$ 83,101	\$ 812,957	\$ 729,856
Federal/State Pass Thru	\$ 1,458,714	\$ 2,006,234	\$ 547,520
State	\$ 740,598	\$ 307,955	\$ (432,643)
Member Assessment	\$ 106,335	\$ 101,347	\$ (4,988)
Special Local Assessment	\$ 534,623	\$ 535,911	\$ 1,288
Local Aging Share	\$ -	\$ -	\$ -
In-Kind Cost Share	\$ -	\$ 37,026	\$ 37,026
Project Income	\$ 99,964	\$ 27,500	\$ (72,464)
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ 16,742	\$ 16,742
Appropriated Fund Balance	\$ 13,677	\$ -	\$ (13,677)
Other	\$ 17,719	\$ 29,186	\$ 11,467
TOTAL DIVISION REVENUES	\$ 3,054,731	\$ 3,874,858	\$ 820,127

FY 2020 Budgeted Revenues and Expenditures By Division
Development & Infrastructure

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 400,034	\$ 368,970	\$ (31,065)
Salary Temporary	\$ 9,000	\$ 6,967	\$ (2,033)
Fringe	\$ 165,315	\$ 157,710	\$ (7,606)
Fringe Temporary	\$ 689	\$ 533	\$ (156)
SUBTOTAL PERSONNEL	\$ 575,038	\$ 534,179	\$ (40,859)
OTHER DIRECT COSTS			
Telecommunications	\$ 3,427	\$ 2,970	\$ (457)
Travel - mileage	\$ 6,502	\$ 3,431	\$ (3,071)
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ 12,540	\$ 8,200	\$ (4,340)
Vehicle Usage	\$ 4,484	\$ 5,414	\$ 930
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 500	\$ 400	\$ (100)
Postage	\$ -	\$ -	\$ -
Printing	\$ 5,821	\$ -	\$ (5,821)
Meeting Expense	\$ 11,430	\$ 7,972	\$ (3,458)
Conferences/Training	\$ 13,500	\$ 8,900	\$ (4,600)
Contractual	\$ 78,000	\$ 9,781	\$ (68,219)
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 6,100	\$ 6,650	\$ 550
Insurance	\$ 250	\$ 250	\$ -
Miscellaneous	\$ 2,294	\$ -	\$ (2,294)
Service Fees	\$ -	\$ -	\$ -
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 144,848	\$ 53,968	\$ (90,880)
INDIRECT COSTS	\$ 247,416	\$ 224,178	\$ (23,238)
TOTAL DIVISION EXPENDITURES	\$ 967,301	\$ 812,325	\$ (154,976)

DETAIL OF REVENUES			
Federal	\$ -	\$ 110,486	\$ 110,486
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ 110,486	\$ -	\$ (110,486)
Member Assessment	\$ 199,152	\$ 199,100	\$ (52)
Special Local Assessment	\$ 77,500	\$ 77,500	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind Cost Share	\$ -	\$ -	\$ -
Project Income	\$ 580,163	\$ 388,239	\$ (191,924)
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ 18,500	\$ 18,500
Appropriated Fund Balance	\$ -	\$ 18,500	\$ 18,500
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 967,301	\$ 812,325	\$ (154,976)

FY 2020 Budgeted Revenues and Expenditures By Division
Aging Services

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 681,387	\$ 690,901	\$ 9,514
Salary Temporary	\$ -	\$ -	\$ -
Fringe	\$ 281,585	\$ 295,313	\$ 13,728
Fringe Temporary	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL	\$ 962,972	\$ 986,215	\$ 23,242
OTHER DIRECT COSTS			
Telecommunications	\$ 15,098	\$ 14,168	\$ (930)
Travel - mileage	\$ 21,389	\$ 19,150	\$ (2,239)
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ 4,648	\$ 2,000	\$ (2,648)
Vehicle Usage	\$ -	\$ -	\$ -
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 800	\$ 1,724	\$ 924
Postage	\$ -	\$ -	\$ -
Printing	\$ 2,300	\$ 2,687	\$ 387
Meeting Expense	\$ 8,821	\$ 5,325	\$ (3,496)
Conferences/Training	\$ 9,644	\$ 17,274	\$ 7,630
Contractual	\$ 26,837	\$ 52,389	\$ 25,552
Legal Costs	\$ 5,000	\$ 1,300	\$ (3,700)
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 3,050	\$ 2,600	\$ (450)
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 5,563	\$ -	\$ (5,563)
Service Fees	\$ -	\$ -	\$ -
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ 68,000	\$ 84,484	\$ 16,484
In-Kind	\$ 2,106	\$ 3,105	\$ 999
Subcontractor/Pass Thru	\$ 8,344,016	\$ 9,129,557	\$ 785,541
SUBTOTAL OTHER DIRECT COSTS	\$ 8,517,272	\$ 9,335,763	\$ 818,491
INDIRECT COSTS	\$ 421,428	\$ 419,776	\$ (1,652)
TOTAL DIVISION EXPENDITURES	\$ 9,901,673	\$ 10,741,753	\$ 840,080

DETAIL OF REVENUES			
Federal	\$ 921,386	\$ 1,118,439	\$ 197,053
Federal/State Pass Thru	\$ 8,344,016	\$ 9,129,423	\$ 785,407
State	\$ 196,004	\$ 54,925	\$ (141,079)
Member Assessment	\$ -	\$ -	\$ -
Special Local Assessment	\$ -	\$ -	\$ -
Local Aging Share	\$ 281,759	\$ 274,769	\$ (6,990)
In-Kind Cost Share	\$ 2,106	\$ 2,089	\$ (17)
Project Income	\$ 76,402	\$ 78,849	\$ 2,447
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ 80,000	\$ 83,259	\$ 3,259
Appropriated Fund Balance	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 9,901,673	\$ 10,741,753	\$ 840,080

FY 2020 Budgeted Revenues and Expenditures By Division
General Government

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ -	\$ -	\$ -
Salary Temporary	\$ -	\$ -	\$ -
Salary EOY Accruals	\$ 10,000	\$ 18,850	\$ 8,850
Fringe	\$ -	\$ -	\$ -
Fringe Temporary	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL	\$ 10,000	\$ 18,850	\$ 8,850
OTHER DIRECT COSTS			
Telecommunications	\$ -	\$ -	\$ -
Travel - mileage	\$ -	\$ 1,000	\$ 1,000
Computer Equipment	\$ -	\$ 20,000	\$ 20,000
Equipment	\$ -	\$ 30,000	\$ 30,000
Software Maintenance / Support	\$ -	\$ -	\$ -
Vehicle Usage	\$ 1,000	\$ 5,500	\$ 4,500
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ -	\$ -	\$ -
Postage	\$ -	\$ -	\$ -
Printing	\$ -	\$ -	\$ -
Meeting Expense	\$ 1,500	\$ 1,500	\$ -
Conferences/Training	\$ 1,000	\$ 1,000	\$ -
Contractual	\$ 75,169	\$ 61,232	\$ (13,937)
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 2,000	\$ -	\$ (2,000)
Service Fees	\$ -	\$ 2,000	\$ 2,000
Retirees Insurance Expense	\$ 25,283	\$ -	\$ (25,283)
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 105,952	\$ 122,232	\$ 16,280
INDIRECT COSTS	\$ -	\$ -	\$ -
TOTAL DIVISION EXPENDITURES	\$ 115,952	\$ 141,082	\$ 25,130

DETAIL OF REVENUES			
Federal	\$ -	\$ -	\$ -
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
Member Assessment	\$ 84,769	\$ 60,582	\$ (24,187)
Special Local Assessment	\$ -	\$ -	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind Cost Share	\$ -	\$ -	\$ -
Project Income	\$ -	\$ -	\$ -
Interest Income	\$ 5,900	\$ 15,000	\$ 9,100
Deferred/Unearned	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ 25,283	\$ 60,000	\$ 34,717
Other	\$ -	\$ 5,500	\$ 5,500
TOTAL DIVISION REVENUES	\$ 115,952	\$ 141,082	\$ 25,130

FY 2020 Budgeted Expenditures for Indirect Costs

DETAIL OF EXPENDITURES	2018-2019 PROPOSED BUDGET	2019-2020 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 369,319	\$ 400,413	\$ 31,094
Salary Temporary	\$ -	\$ -	\$ -
Fringe	\$ 134,888	\$ 156,870	\$ 21,982
Fringe Temporary	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL	\$ 504,207	\$ 557,283	\$ 53,076
OTHER DIRECT COSTS			
Telecommunications	\$ 125,351	\$ 136,108	\$ 10,757
Travel - mileage	\$ 1,500	\$ 1,500	\$ -
Computer Equipment	\$ -	\$ -	\$ -
Leased Equipment	\$ 8,300	\$ 8,300	\$ -
Software Maintenance / Support	\$ 7,000	\$ 7,500	\$ 500
Office Furnishings	\$ -	\$ -	\$ -
Rent Building	\$ 216,104	\$ 223,094	\$ 6,990
Rent Facility	\$ 2,500	\$ 2,500	\$ -
Office Supplies	\$ 7,000	\$ 7,000	\$ -
Postage	\$ 3,000	\$ 2,600	\$ (400)
Printing	\$ 13,000	\$ 13,000	\$ -
Meeting Expense	\$ 6,600	\$ 6,600	\$ -
Conferences/Training	\$ 11,500	\$ 11,500	\$ -
Contractual	\$ 16,660	\$ 14,285	\$ (2,375)
Legal Costs	\$ 3,000	\$ 3,000	\$ -
Audit Cost	\$ 26,400	\$ 26,400	\$ -
Dues & Subscriptions	\$ 15,500	\$ 16,165	\$ 665
Insurance	\$ 12,500	\$ 12,500	\$ -
Miscellaneous	\$ 3,000	\$ -	\$ (3,000)
Service Fees	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 478,915	\$ 492,052	\$ 13,137
TOTAL EXPENDITURES	\$ 983,122	\$ 1,049,335	\$ 66,213
PROJECTED INDIRECT COST RATE			
	43.76%	42.56%	-1.20%
Total Direct Salary and Fringe*	\$ 2,246,453	\$ 2,465,287	\$ 218,834
Total Indirect Cost	\$ 983,122	\$ 1,049,335	\$ 66,213

*Permanent Direct Staff Salary and Fringe only. Does not include: Temporary Salary, Temporary Fringe, or Salary EOY Accruals.

Indirect Cost Plan

Indirect Cost

The indirect cost is the accumulated costs that jointly benefit two or more programs or other cost objectives. Indirect costs benefit the organization as a whole and are not considered to be, nor are easily attributable to a direct cost or to a particular program or service. Indirect cost expenditures typically include: Administrative salaries and fringe benefits associated with overall financial and organizational administration; operation and maintenance costs for facilities and equipment and payroll and procurement services. OMB's super-Circular provides a more detailed list of what costs are allowed in an indirect cost pool.

Indirect Cost Rate

An Indirect Cost rate is a tool for determining the proportion of indirect costs each program should bear. It is the ratio (expressed as a percentage) of the indirect cost to a direct cost base. There are two types of direct bases: (a) total direct salaries with or without fringe benefits and (b) modified total direct costs (MTDC) which consist of direct salaries and wages, fringe benefits, material and supplies, services, travel and sub-grants/sub-contractors up to \$25,000 each of all sub-awards. The direct cost base selected should result in each award bearing a fair share of the indirect costs in reasonable relation to the benefits received from those costs. TJCOG uses total direct salaries with fringe benefits.

Provisional Rate

A Provisional rate is a temporary indirect cost rate that is applied to a limited time period that is used until a final rate is established for the same period. Provisional rates can be used for reporting indirect cost on federal awards. TJCOG's Indirect Cost Plan has used a provisional rate for many years. The rate is determined annually based on projected data and allocated at the end of each month and at the end of the fiscal year based on actual cost. Administrative Cost is the only cost center included in our Indirect Cost Proposal. Our accounting system tracks/allocates all fringe benefits and administrative costs in their own respective accounting function/department.

Calculation of Indirect Costs related to Administration:

Administrative Indirect Cost Rate =

$$\frac{\text{Administrative Indirect Costs}}{\text{All Direct Salaries and Fringe}} \\ \$1,049,335 / \$2,465,287 = 42.56\%$$

Calculation of the Fringe Rate – based on actual amounts each month.

Fringe Benefit Rate =

$$\frac{\text{Total Direct Fringe Benefits}}{\text{Total Direct Salaries}} \\ \$738,209 / \$1,727,078 = 42.74\%$$

FY19-20 Allocation of Staff by Division

Staff Assignment	Member Services	Economic Development	Water Resources / Energy & Environment	Development & Infrastructure	Aging Services	Indirect	Staff Total
Administration & Member Services Director	0.65	0.35	0.00	0.00	0.00	0.00	1.00
Aging Program Associate	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Aging Program Coordinator	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Aging Program Coordinator	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Aging Program Specialist	0.00	0.00	0.00	0.00	0.80	0.00	0.80
Aging Program Specialist	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Aging Program Specialist	0.00	0.00	0.00	0.00	0.16	0.00	0.16
Aging Program Specialist	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Aging Program Specialist	0.00	0.00	0.00	0.00	0.80	0.00	0.80
Area Agency on Aging Director	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Energy & Environment Program Manager	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Engagement Specialist	0.80	0.00	0.10	0.00	0.00	0.10	1.00
Executive Director	0.05	0.00	0.05	0.00	0.00	0.90	1.00
Finance Director	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Finance Specialist	0.00	0.00	0.00	0.00	0.04	0.96	1.00
Local Government Consultant/HR Officer	0.43	0.00	0.07	0.00	0.00	0.50	1.00
Office Operations Manager	0.30	0.00	0.00	0.00	0.00	0.70	1.00
Planner II	0.00	0.00	0.05	0.95	0.00	0.00	1.00
Planner II	0.00	0.15	0.00	0.85	0.00	0.00	1.00
Planner II	0.00	0.15	0.85	0.00	0.00	0.00	1.00
Planner II	0.00	0.00	0.99	0.01	0.00	0.00	1.00
Planner II	0.10	0.00	0.30	0.60	0.00	0.00	1.00
Planner II	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Planning Program Associate	0.00	0.00	0.70	0.00	0.00	0.00	0.70
Principal Planner	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Principal Planner	0.00	0.40	0.00	0.60	0.00	0.00	1.00
Principal Planner	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Regional Planning Director	0.00	0.00	0.04	0.96	0.00	0.00	1.00
Senior Planner	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Total FTE By Division	2.33	1.05	7.15	4.97	12.80	4.16	32.46