



TJCOG Programmatic Overview

FY 2018-2019

Work Plan and Annual Budget



TRIANGLE J
COUNCIL OF GOVERNMENTS

April 2018

Triangle J Council of Governments

Durham, North Carolina

Recommended Budget FY 2018-2019

**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.

Table of Contents

Triangle J Officers	1
Triangle J Staff	2
Budget Message	3
Member Assessments	14
Triangle J Organizational Chart	15
Assignment of Classes to Grades	16
Budget Resolution	17
Work Plan in Brief	18
Detail of Member and Partner Funding.....	27
Revenues and Expenditures General Fund.....	28
Revenues and Expenditures by Division	
Member Services	30
Economic Development	31
Water Resources and Energy & Environment	32
Development & Infrastructure.....	33
Aging Services	34
General Government.....	35
Indirect Cost	36
Indirect Cost Plan	37
Staff Work Plan	38

Triangle J Council of Governments

CY 2018 Officers

Chairperson: Ronnie Currin

1st Vice-Chairperson: Rebecca Wyhof Salmon

2nd Vice-Chairperson: Jim Crawford

Secretary-Treasurer: Bethany Chaney

Member	Delegate	Alternate
Aberdeen	Kenneth Byrd	Joe Dannelley
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	Butch Lawter	Jason Thompson
Durham	<i>DeDreana Freeman</i>	Javiera Caballero
Durham County	<i>James Hill</i>	Brenda Howerton
Fuquay-Varina	Marilyn Gardner	Jason Wunsch
Garner	Ken Marshburn	Ronnie Williams
Goldston	Tim Cunnup	
Hillsborough	Kathleen Ferguson	Tom Stevens
Holly Springs	Pete Villadsen	Cheri Lee
Johnston County	<i>Lee Jackson</i>	Ted Godwin
Kenly	Trinity Henderson	
Knightdale	James Roberson	Jessica Day
Lee County	<i>Tim Sloan</i>	Amy Dalrymple
Micro	Jay Langston	Russell Creech
Morrisville	Steve Rao	Satish Garimella
Orange County	<i>Earl McKee</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	Robert Matheny	Beverly Wall Clark

Italics denotes members of the Executive Committee

Triangle J Council of Governments

Staff Directory

Name	Title	Phone #	Email
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Area code (919)

Agency/Program

Triangle J Council of Governments
Area Agency on Aging
Clean Water Education Partnership
Triangle Air Quality Partnership
Triangle Area RPO
Triangle Clean Cities Coalition

Website

www.tjcog.org
www.tjaaa.org
www.nccleanwater.org
www.triangleair.org
www.tarpo.org
www.trianglecancities.org

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

April 13, 2018

To the Members of the Board of Delegates:

As required by the Charter and Bylaws of Triangle J Council of Governments, I am pleased to submit to you and to our member governments my recommended budget for Triangle J Council of Governments for July 1, 2018 through June 30, 2019.

This year was very productive due to the engagement from our member governments and the outstanding work done by the staff at Triangle J. We continue to focus our work on regional priorities identified by the Board of Delegates, which I will discuss in more detail through the message.

One of the most significant outcomes during this fiscal year was the addition of five new Triangle J Council of Governments member governments. On July 1, 2017, the towns of Aberdeen, Micro, Pinehurst and Southern Pines joined the COG. On March 28, 2018, we were pleased to welcome the Town of Wilson's Mills to Triangle J. With the recent additions, 42 local governments are members.

You will see significant changes to the budget document this year, with increased focus on priority items and consolidated narrative sections. I encourage you to look at the new program narrative section, beginning on page 18, to get a full overview of the programs Triangle J will be engaged in during next budget year.

Budget Process

The budget message will be sent to the Board of Delegates and to our member governments today. I have also shared the recommended budget with TJCOG staff. Additionally, the public may view the entire budget document on our website at <http://www.tjcoq.org/publications-financial-reports.aspx>. I encourage members of the Board and managers to share the recommended budget with other members of your local government boards.

The Triangle J Council of Governments Board of Delegates will meet on April 25, 2018 to receive a presentation on the recommended budget, conduct the required public hearing and hold initial discussions. The TJCOG officers will meet on May 4, 2018 to discuss the budget in more detail and reflect on input from the April 25th Board meeting. On May 23, 2018, 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 24, 2018.

Board of Delegate Priorities

Priorities for Triangle J Council of Governments remain consistent based on feedback received during our newly developed member visits, ongoing conversations with the Board and our first Regional Summit. These regional priorities include:

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

The recommended budget focuses on developing and maintaining programs that support on our member governments and Board priorities.

Recommended Budget

The recommended budget for Triangle J Council of Governments for Fiscal Year 2018-19 totals \$14,503,538. 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.

Affordable Housing

Providing and preserving affordable housing continues to be a top priority for our region and for Triangle J Council of Governments. Because of the steady increase in interest on this topic and the increase in work for Triangle J staff, the recommended budget includes an additional Planner II position in the Regional Planning Department to assist with this growing workload.

The following are examples of work that Triangle J staff have planned for next year through the recommended budget.

Chatham County/Pittsboro/Siler City/Goldston Affordable Housing Task Force Staffing

Triangle J has staffed an Affordable Housing Task Force on behalf of Chatham County and its municipalities for more than a year. Our Chatham County member governments have asked Triangle J to continue to staff the Task Force next fiscal year and the recommended budget includes funding from those member governments to continue this support. During the past year, TJCOG staff and the Task Force achieved the following outcomes:

- Assisted the local government staff and County Commissioners with re-establishing the Affordable Housing Advisory Committee and facilitated monthly meetings.
- Developed draft guidelines for a Housing Trust Fund and a draft Location Policy to incentivize affordable housing development.
- Completed a Neighborhood Housing Assessment for Siler City, which looked at housing quality conditions in nine identified neighborhoods to inform minimum housing code enforcement.

Triangle J Council of Governments Revenues & Expenditures

Expenditures by Division:

Member Services	\$336,381
Economic Development	\$127,500
Water Resources	\$683,046
Energy & Environment	\$2,371,685
Development & Infrastructure	\$967,301
Aging Services	\$9,901,673
General Government	<u>\$115,952</u>

<u>General Fund Total Expenditures</u>	<u>\$14,503,538</u>
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Revenues by Source:

Federal	\$1,054,487
Fed/State Pass Thru	\$9,802,730
State	\$1,047,088
Membership Assessment	\$625,637
Special Local	\$612,123
Local Aging Share	\$281,759
In-Kind	\$2,106
Project Income	\$935,029
Interest Income	\$5,900
Deferred Revenue	\$80,000
Other Revenue	\$17,719
Appropriated Fund Balance	<u>\$38,960</u>

<u>General Fund Total Revenues</u>	<u>\$14,503,538</u>
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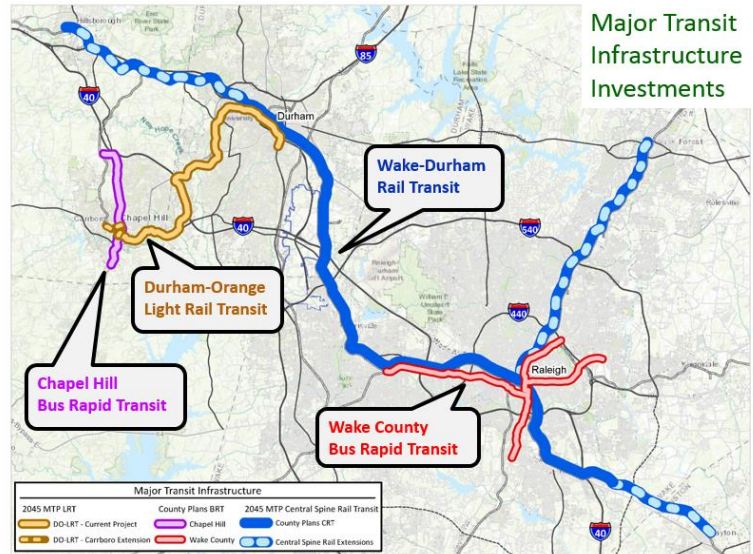
- Assisted County staff with compiling affordable housing resources across the County to distribute in hardcopy and digitally: <http://www.chathamnc.org/residents/affordable-housing-resources>

Land Use and Affordable Housing in Transit Investment Corridors

The region is planning and designing \$4 billion worth of fast, frequent, reliable transportation investments. Ensuring complementary land use along these alignments and the development and preservation of affordable housing is key to guarantee these investments successfully serve the region.

Through the recommended budget, Triangle J COG will continue to work on the following:

- Tracking and analyzing land use and affordable housing in the planned station areas of the Durham-Orange Light Rail Transit line.
- Examining land use and affordable housing opportunities along the proposed Wake BRT corridors and the Wake-Durham rail line.
- Researching housing policies and convening housing practitioners to help local communities put in place effective strategies to match transit investments with land use and housing policies.
- Working with local communities and regional agencies to provide technical guidance to state agencies on fair and effective transit and housing investments, including project-scoring methods used by the NC Department of Transportation and the NC Housing Finance Agency.



Fannie Mae Innovation Challenge Proposal

Recognizing that housing continues to be a very high priority of both the Board of Delegates and our member governments, TJCOG staff continues to seek regional opportunities for the COG to provide value to our members, convene subject matter experts and ensure that we are complementing existing local work without duplicating efforts. One opportunity to enhance our capabilities is through an application TJCOG submitted for the Fannie Mae Innovation Challenge proposal.

If TJCOG receives the award, our staff will work on the following items to enhance regional housing affordability work:

- Work to regionalize the strong recommendation in the Wake County Affordable Housing Plan to develop an Affordable Housing Early Warning System to track both legally-binding and naturally occurring affordable housing and alert partners when subsidies are set to expire or properties come up for sale,

- conduct an Opportunity Sites Analysis, a GIS-based analysis of parcels across our region to identify properties that may be suitable for affordable housing development, and
- establish a Regional Housing and Sustainable Communities Fund that leverages local government investment to bring in additional funding from foundations, banks, and other entities to acquire land, build housing, and preserve housing, particularly in areas with access to frequent transit service or job centers in suburban and rural contexts. To our knowledge, this would be the first regional housing fund in North Carolina.

Transportation Planning

Triangle J staff support many programs and entities that work on transportation planning across our region. Transportation continues to be a critical, high-priority issue for our member governments, MPOs, RPO, and partner agencies such as GoTriangle that play a significant role in transportation activities.

Triangle J Council of Governments staff hold diverse roles in transportation planning, ranging from leadership to facilitating, supporting and convening efforts led by our transportation partners. Our organization is committed to a comprehensive, region-wide transportation approach that ensures continued job opportunities and connectivity across our whole region. During the next fiscal year, our efforts in transportation will focus on the following.

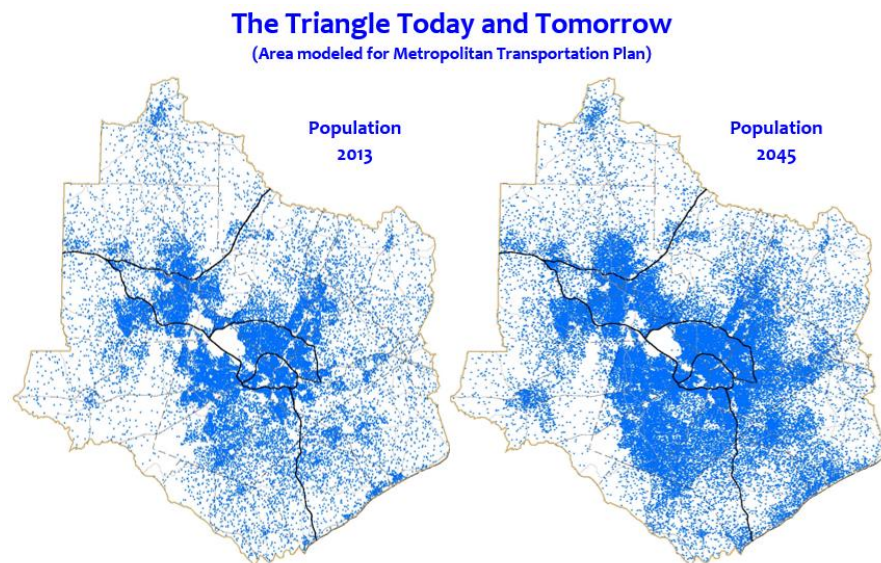
Capital Area and Durham, Chapel-Hill, Carrboro MPOs Support

Triangle J COG supports the region's two MPOs on activities that are best undertaken together. Work includes:

Generating and analyzing growth scenarios and forecasts for long-range transportation plans.

- Coordinating the preparation of a Metropolitan Transportation Plan covering both MPOs.
- Addressing air quality concerns associated with transportation plans.
- Regularly convening MPO chairs and vice chairs and MPO technical staff to address issues of mutual interest.
- Facilitating the executive committee responsible for the region's transportation model.

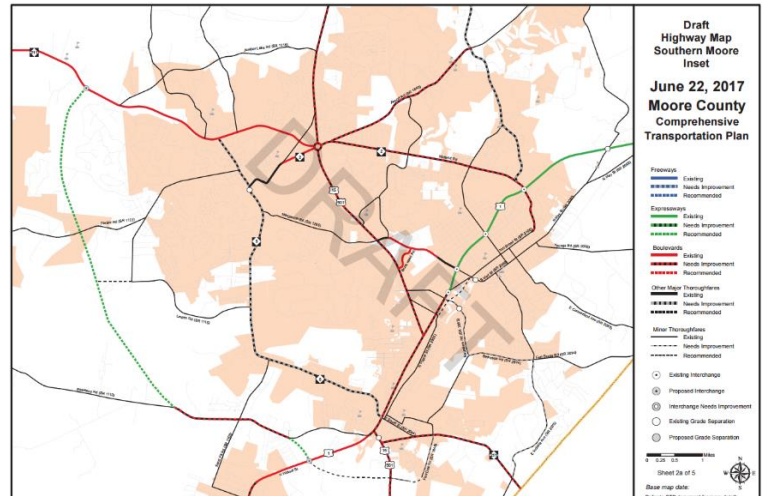
Our support of the MPOs is important, as our entire region continues to experience significant growth across both MPOs. We appreciate the MPOs trust in Triangle J to be a supportive partner and we will continue this critical role into next budget year.



Triangle Area Rural Transportation Planning Organization (TARPO)

Triangle J 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:

- Comprehensive Transportation Plans underway in Chatham and Moore Counties, and updates planned for Lee and Orange soon.
- Working with municipalities on bicycle and pedestrian plans (most recently Carthage, Pinehurst, Sanford, and Siler City).
- Developing and implementing an award-winning regional bicycle and pedestrian planning framework.
- Participation in corridor studies on NC 54 in Orange County, NC 2 in Moore County, and NC 211 in Moore County.
- Scoring and submitting projects for funding through the NCDOT prioritization process.
- Working with NCDOT and local governments on design and implementation of funded projects.

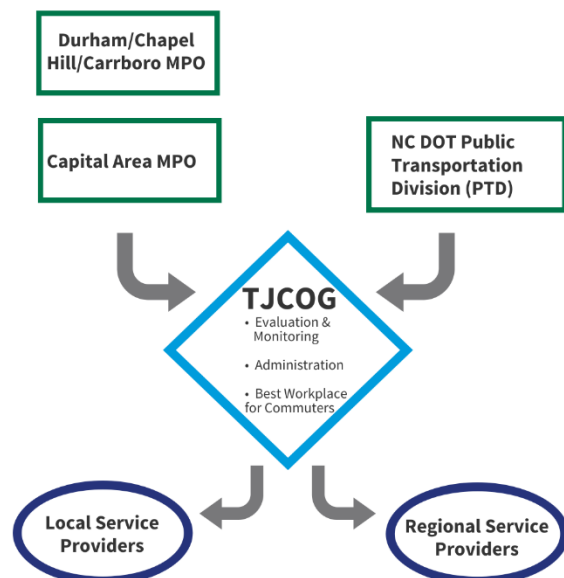


Transportation Demand Management Program (TDM)

One of the most effective strategies to manage transportation challenges is to reduce single-occupancy use of highways. Triangle J COG serves as the administrator of the Triangle TDM Program, linking state and MPO policies and funding with local and regional transit service providers to encourage alternative transportation for commuters. TJCOG is primarily responsible for ensuring TDM programs are consistent with the Triangle Region Long Range Travel Demand Management Plan.

Through the TDM program, TJCOG provides:

- Overall management and dispersal of TDM funds as approved by the Triangle TDM Oversight Committee
- Coordination of evaluation and monitoring activities for the Program (surveys, annual impact reports, etc.).
- Support to Transit Service Provides (TDM grantees) on grant management, invoicing, reporting, and task prioritization.



- Administration of the regional *Best Workplaces for Commuters* program, which encourages local employers to provide and support TDM employee benefits and recognizes their efforts.

Service to our Member Governments

Triangle J Council of Governments staff continues to prioritize service to our member governments. The recommended budget allows us to continue providing high levels of service and expands several efforts of assistance to our member governments.

2018 Regional Summit

Our 1st Regional Summit on September 28, 2017 was a huge success thanks to over 200 individuals who came to Clayton for the event. There is significant demand for Triangle J to hold another Summit, so please mark your calendars for September 20, 2018 for our 2nd Regional Summit, which will be held at the Dennis Wicker Civic Center in Sanford/Lee County. More information will be coming soon.

Member Assignments

Because of our expanding membership and increased focus on providing service to our members, it is important for members to have a single point of contact with Triangle J to ensure outstanding engagement and communication. Beginning in July 2018, our member services team will be assigned to member governments to serve as a TJCOG liaison. We encourage our members to reach out to anyone on the TJCOG staff when needed, but having a single point of contact will allow for relationship building and easier access to services.

Technical Assistance

Triangle J Council of Governments continues to expand our technical assistance services for the benefit of our members and regional stakeholders. Technical assistance is the perfect way for Triangle J to provide services member governments may only occasionally need. The ability for our staff to provide technical services to our members is mutually beneficial. TJCOG can often provide these services at a very competitive price and technical assistance contracts with TJCOG allows the COG to deepen its capacity for member assistance. Building capacity will allow for increased service levels in the years ahead, less pressure on member dues to fund our operations, and a more responsive COG to the members and region's needs.

Triangle J staff has seen an increase in requests for technical assistance in the last year for services such as facilitation, recruitment, land use planning, transportation planning, and development of RFQs. If you have ideas for how the COG could provide a shared service on behalf of multiple local governments to allow more efficiency in your operations or provide a direct technical service to your local government, don't hesitate to let us know. We are here to serve you.

Economic Development

Triangle J Council of Governments is very pleased at our recent designation as the administrator of the United States Economic Development Administration Economic Development District (EDD) for the region. Through the yearlong application process, our member governments and staff have dedicated time to assist - it is much appreciated. In Fiscal Year 2018-19 staff will begin work on the Economic Development District and set the stage for an update to the region's Comprehensive Economic Development Strategy. With the formation of the EDD, the recommended budget will shift staff resources and add new resources to begin work. An additional position focusing on GIS/ data and a position upgrade for a Senior Planner to Principal Planner are recommended to assist with this work.

Brownfields can be a barrier to a community's economic development efforts, both financially and aesthetically. There are models of successful regional brownfields work in several regions in North Carolina through Councils of Government. A COG works with consortium members to prioritize brownfields sites regionally and apply for EPA Brownfields assessment and remediation funds as a consortium. This allows for a more consistent effort across the entire region to address this critical economic development issue. TJCOG staff recently surveyed member governments about their interest in a regional brownfield's consortium and found an overwhelming interest in a regional program. The recommended budget includes time to begin development of a Triangle J Regional Brownfields Consortium.

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. There are eight designated FTZ sites in the service area: one permanent magnet site, four usage-driven sites and three subzones. In 2017, seven of these sites supported more than 4,000 jobs across the region and shipped product valued at over \$1.2 billion, including exports valued at greater than \$254 million. In early 2018, the US FTZ Board approved a fourth usage driven site that is now preparing for activation.

Interest in the FTZ program continues to increase across the service area. Applications from two companies are underway – one is a subzone with five facilities and another is a subzone with three facilities. Additionally, the application to expand the FTZ service area to include Halifax County, Virginia will be submitted prior to the end of FY 2018, opening the zone for additional business activity.

Aging Services

The health and well-being of older adults, family caregivers, and adults with disabilities remains a primary focus for the Triangle J Council of Governments Area Agency on Aging (AAA) in Fiscal Year 2018-19. There are many ways that the AAA promotes health and well-being across the region, including:

- Planning for an aging population and the creation of a more livable region, through ongoing and new community partnerships and collaborations.
- Offering education and outreach, such as the benefits outreach provided through the Medicare Improvements for Patients and Providers Act (MIPPA).
- Providing ongoing funds administration and quality assurance for services supporting community living.
- Engagement on the constructing of public policy recommendations, such as input into the implementation of Medicaid reform in 2019 and participation on the 2018 NC Institute of Medicine's Task Force on Accountable Care Communities.
- Providing direct services to frail individuals through the Long Term Care Ombudsman program and providing Options Counseling to those in skilled nursing homes desiring to discharge back to community living.
- Serving in a leadership capacity for investigative research, such as participation in the Geriatric Workforce Enhancement Program, the Bookend Caregiving Project and the multi-hospital COMPASS stroke study.

My Care, My Choice Pilot Program

A pilot service, “My Care, My Choice”, is joining this list in 2019. “My Care, My Choice” is a Veteran-Directed Home and Community-Based Services pilot program that enables qualified disabled veterans to make their own care and service decisions, with guidance from a certified and trained Options Counselor. This is part of national effort to provide veterans across the country with more consumer-friendly options to traditional in-home services, and it is the first program of its kind in NC. Triangle J is excited to launch this pilot program, in conjunction with the Durham VA Medical Center, and to add this to its growing list of services that promote the health and well-being of individuals across our region.

Infrastructure

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

State Infrastructure Master Plan

The State Water Infrastructure Authority’s vision is to “foster long-term viability of individual water and wastewater utilities by providing access not only to capital funds but also to resources that help utilities address organizational and financial management challenges that may be contributing to physical infrastructure limitations.”

Triangle J COG recognizes that some local governments and utilities may not have the staff available to engage in activities such as asset management, merger or regionalization considerations, and grant management. Therefore, TJCOG's staff can provide technical assistance in all these specialty areas.

- **Asset Mapping/Management-** TJCOG will work with the utility to understand the condition of current infrastructure assets and create a plan to support the maintenance and growth of the water system
- **Merger/Regionalization-** Some governing boards may recognize that the efforts or costs needed to achieve or maintain self-sufficiency is beyond what they can accomplish alone. TJCOG will help entities investigate the feasibility of a voluntary merger with a neighboring system.
- **Grant Writing/Management-** While additional funding can be important for the growth of a water system; identifying, applying and managing funding can be a time consuming process for utilities. TJCOG is familiar with the funding sources available and with the unique requirements for each opportunity. Our staff can assist with the process from identification to implementation.

In addition to technical assistance available for our member governments, Triangle J COG is committed to an ongoing partnership with the State Division of Water Infrastructure to provide training for both elected officials and local government staff on:

- **Infrastructure Management** - long-term master planning which includes: knowing the risk of failure of water infrastructure components, taking proactive approaches and, having funding in place so that the right investments are made at the right time
- **Organization Management** - all levels of the utility’s organization in understanding the long-term nature of water and wastewater infrastructure needs, implementing a plan to

address and finance the needs in a prioritized manner, and building customer and stakeholder support

- **Financial Management** - planning to generate the revenues needed to construct, operate, maintain, and repair/ replace utility infrastructure, including reserves for unexpected events, without long-term reliance on grant funds

Jordan Lake One Water Association

As challenges with water quality and water supply increase with growing populations, the need for water resources dialogue that crosses jurisdictional lines becomes more imperative. This type of cooperation is intuitive and simple in concept, but can be very challenging and complex in implementation.

The Jordan Lake One Water Association (JLOWA) is a new collaborative entity, administered by TJCOG and supported by diverse stakeholders from Greensboro to Raleigh that seeks to facilitate cooperation and holistic resource management in the Jordan Lake watershed.

The Association 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 to realize watershed-wide social, economic, and environmental benefits.

TJCOG's support of this important, new initiative will continue into Fiscal Year 2018-19.

General Government

Talent Recruitment and Retention

Triangle J Council of Governments realizes the importance of playing a part to ensure that individuals interested in a career in local government is reflective of the diversity in our communities in the Triangle-area. As a result, TJCOG is beginning a Triangle J Council of Government Fellowship program. We will work with our local universities to place two Fellows at TJCOG to work on several of our programmatic areas. The Fellows will get valuable work-experience and receive mentoring from individuals in leadership roles within our member governments.

TJCOG is able to provide 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 second year with a new health insurance provider (North Carolina League of Municipalities). I am very pleased to let the Board know that no health insurance increases are planned for the Fiscal Year 2018-19 budget. This is the first year in quite some time where TJCOG, and its employees will not see premium increases or changes in their health insurance program.

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 an employee meeting expectations on their work plan for Fiscal Year 2017-18. Merit increases are effective on the first day of the first applicable pay period for the Fiscal Year 2018-19.

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, Triangle J Council of Governments is currently undergoing a classification and compensation study to evaluate how Triangle J COG positions compare to the market. This is the first classification and compensation study done at Triangle J in nearly 10 years. I am recommending that the entire classification plan be adjusted upwards by 3%. In other words, minimum and maximum salary ranges for all positions at Triangle J COG are recommended to increase by 3% for market purposes.

Indirect Cost

Triangle J COG 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 a portion of our member services team.

The recommended indirect cost rate for Fiscal Year 2018-19 is 43.76%.

Items Not Funded in Recommended Budget

Although the recommended budget aggressively addresses many priorities identified by our members and our Board of Delegates, there are not enough local funds available to address several priorities for next Fiscal Year.

At the January 2018 Board of Delegates meeting, the Board had a robust discussion around local food systems. The Board asked staff to develop cost estimates of implementation. Staff estimates to begin implementation of the plan and work on other related local food system issues equals about \$44,000 and is unfunded in the recommended budget. While there are no funds in next year's budget for paid staff, we successfully collaborated with NC State University to get a graduate level intern to work on this subject over the summer at no cost to TJCOG. We will continue to look for opportunities to advance this work despite not having a funding source.

Regional public safety issues have continually been a priority for some of our member governments. Several TJCOG staff members dedicate time to this important regional issue, but there are not sufficient funds to dedicate significant time. Recently, Durham, Orange and Wake Counties invited Triangle J staff to the table to participate in implementation of a federal complex coordinated attack contingency planning grant the three communities received. The federal government has identified a multitude of regional strategies for better regional public safety preparedness. TJCOG is positioned to assist with implementation, but there are no funds available to staff the effort. There are outstanding examples of significant regional public safety

work at Council of Governments in the Washington DC area and the Kansas City region. With additional funding, TJCOG could create similar initiatives.

Contingency

The recommended budget includes \$73,769 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.

During the February Triangle J Council of Governments Executive Committee meeting, the Executive Committee adopted a new fund balance policy for the organization. The newly adopted policy sets a fund balance goal for unrestricted funds at a level of 2 ½ months of operating expenditures for Triangle J, less pass-through funds. As of June 30, 2017, Triangle J's unrestricted fund balance was at a level of about 2 months of operating expenditures. The Executive Committee supported a strategy to build Triangle J's fund balance gradually to the two ½-month level over the next few years. \$25,000 has been budgeted specifically for fund balance enhancement based on this decision.

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 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 putting the budget together. Rebecca was especially critical this year implementing the new budget document format.

I appreciate your support of Triangle J, our region, TJCOG staff and the organization's programs.

Sincerely,

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

Lee Worsley,
Executive Director

cc: Regional Managers
TJCOG Staff

Triangle J Council Government

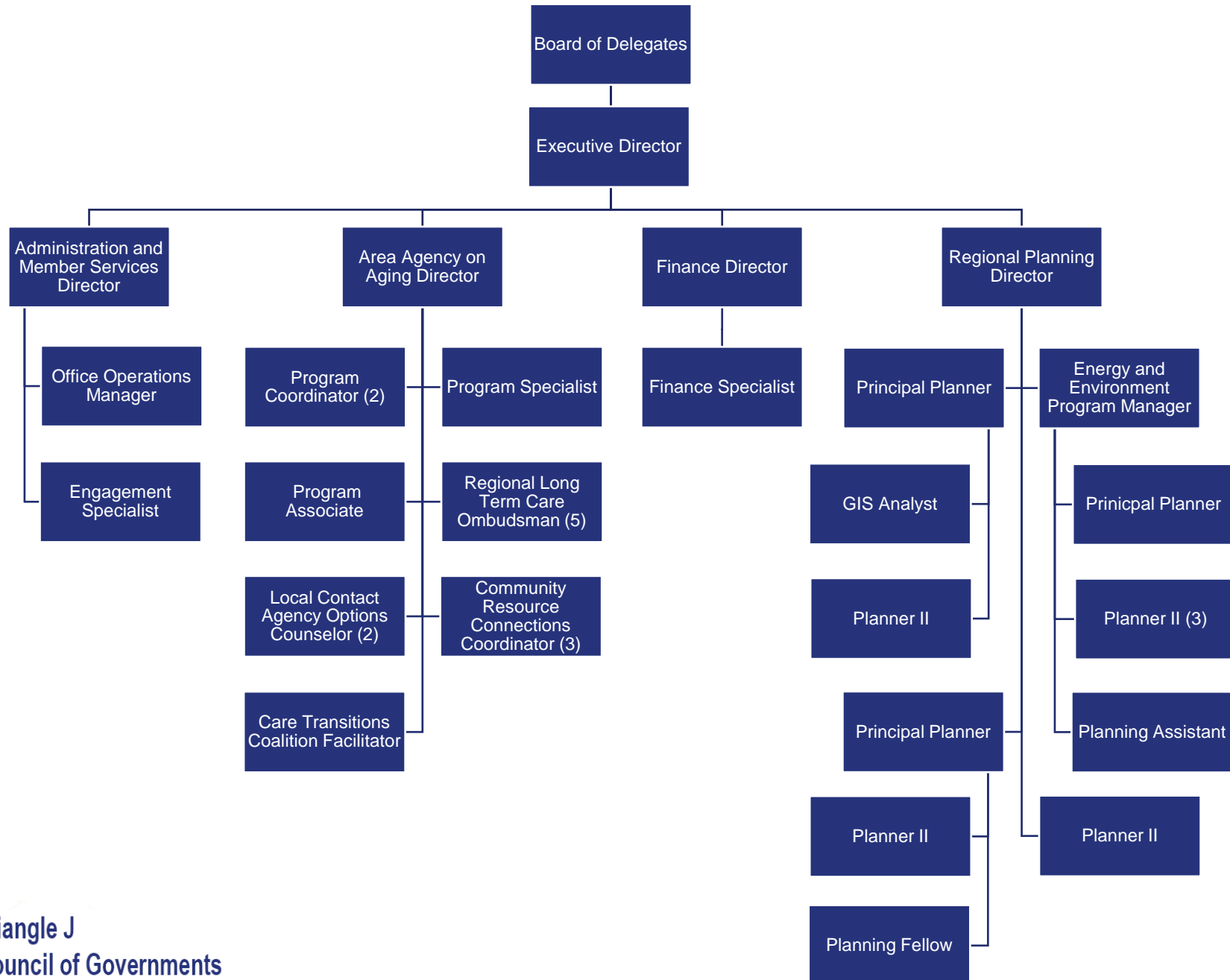
Member Assessment for Fiscal Year 2019

Member Government	State Estimated Population July 2016	\$0.39 per Capita up to 150,000	\$0.20 per Capita >150,000	Total Member Assessments	Aging Share	Total
Chatham County	59,793	\$23,319		\$23,319	\$21,497	\$44,816
Goldston	281	\$110		\$110		\$110
Pittsboro	4,577	\$1,785		\$1,785		\$1,785
Siler City	8,635	\$3,368		\$3,368		\$3,368
Durham County	46,478	\$18,126		\$18,126	\$45,419	\$63,545
Durham	255,042	\$58,500	\$21,008	\$79,508		\$79,508
Johnston County	134,729	\$52,544		\$52,544	\$33,670	\$86,214
Archer Lodge	4,829	\$1,883		\$1,883		\$1,883
Benson	3,481	\$1,358		\$1,358		\$1,358
Clayton	19,427	\$7,577		\$7,577		\$7,577
Four Oaks	2,039					
Kenly	1,215	\$474		\$474		\$474
Micro	463	\$181		\$181		\$181
Pine Level	1,822					
Princeton	1,242	\$484		\$484		\$484
Selma	6,407	\$2,499		\$2,499		\$2,499
Smithfield	11,238	\$4,383		\$4,383		\$4,383
Wilson's Mills	2,568	\$1,002		\$1,002		\$1,002
Lee County	28,749	\$11,212		\$11,212	\$13,807	\$25,019
Broadway	1,228	\$479		\$479		\$479
Sanford	29,267	\$11,414		\$11,414		\$11,414
Moore County	47,142				\$26,627	\$26,627
Aberdeen	7,564	\$2,950		\$2,950		\$2,950
Cameron	331	\$129		\$129		\$129
Carthage	2,341	\$913		\$913		\$913
Foxfire Village	1,047					
Pinebluff	1,449					
Pinehurst	16,452	\$6,416		\$6,416		\$6,416
Robbins	1,149	\$448		\$448		\$448
Southern Pines	13,754	\$5,364		\$5,364		\$5,364
Taylortown	752					
Vass	770					
Whispering Pines	3,351					
Orange County	53,796	\$20,980		\$20,980	\$22,372	\$43,352
Carrboro	20,533	\$8,008		\$8,008		\$8,008
Chapel Hill	59,851	\$23,342		\$23,342		\$23,342
Hillsborough	6,673	\$2,602		\$2,602		\$2,602
Wake County	202,336	\$58,500	\$10,467	\$68,967	\$118,367	\$187,334
Apex	46,673	\$18,202		\$18,202		\$18,202
Cary	155,041	\$58,500	\$1,008	\$59,508		\$59,508
Fuquay Varina	24,254	\$9,459		\$9,459		\$9,459
Garner	28,999	\$11,310		\$11,310		\$11,310
Holly Springs	31,230	\$12,180		\$12,180		\$12,180
Knightdale	13,786	\$5,377		\$5,377		\$5,377
Morrisville	24,456	\$9,538		\$9,538		\$9,538
Raleigh	448,689	\$58,500	\$59,738	\$118,238		\$118,238
Rolesville	5,723	\$2,232		\$2,232		\$2,232
Wake Forest	34,232	\$13,350		\$13,350		\$13,350
Wendell	6,533	\$2,548		\$2,548		\$2,548
Zebulon	4,796	\$1,870		\$1,870		\$1,870
Totals	1,887,213	\$533,416	\$92,222	\$625,637	\$281,759	\$907,396

FY 2019 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.

Organizational Chart

July 1, 2018 (budgeted)



Triangle J Council of Governments
Assignment of Classes to Grades Salary Ranges
Proposed July 1, 2018

<u>Grade</u>	<u>Class Title</u>	<u>FLSA Status</u>	<u>FY19 Proposed Minimum</u>	<u>FY19 Proposed Midpoint</u>	<u>FY19 Proposed Maximum</u>
6			\$23,162	\$30,110	\$37,058
7			\$24,319	\$31,615	\$38,911
8			\$25,536	\$33,196	\$40,857
9			\$26,812	\$34,856	\$42,900
10	Office Specialist	N	\$28,153	\$36,599	\$45,045
11	Aging Program Associate	N	\$29,560	\$38,428	\$47,297
12	Fiscal/Office Assistant	N	\$31,038	\$40,350	\$49,661
13			\$32,590	\$42,368	\$52,145
14	Fiscal/Budget Assistant	N	\$34,220	\$44,486	\$54,752
	Planning Assistant	N			
15			\$35,931	\$46,711	\$57,489
16			\$37,728	\$49,046	\$60,364
17	Aging Program Specialist	N			
	Finance Specialist	N			
	Office Operations Manager	N	\$39,614	\$51,498	\$63,382
	Planner I	N			
18	Caregiver Specialist	E			
	GIS Analyst	E	\$41,594	\$54,073	\$66,551
	Regional Ombudsman	N			
19	Engagement Specialist	N			
	Planner II	E	\$43,674	\$56,777	\$69,879
20	Aging Program Coordinator	E			
	Ombudsman II	E	\$45,858	\$59,615	\$73,373
21			\$48,150	\$62,596	\$77,042
22	Senior Planner	E	\$50,559	\$65,726	\$80,893
23			\$53,086	\$69,012	\$84,938
24	Assistant Area Agency on Aging Director	E			
	Principal Planner	E	\$55,741	\$72,463	\$89,185
25	Assistant to Executive Director	E	\$58,528	\$76,086	\$93,645
26	Development & Infrastructure Program Manager	E			
	Energy & Environment Program Manager	E	\$61,454	\$79,890	\$98,327
	Water Resources Program Manager	E			
27			\$64,526	\$83,885	\$103,243
28	Administration & Member Services Director	E			
	Area Agency on Aging Director	E			
	Finance Director	E	\$67,753	\$88,079	\$108,405
	Regional Planning Director	E			
29			\$71,141	\$92,483	\$113,825
30			\$74,698	\$97,107	\$119,516

Triangle J Council of Governments

Budget Resolution Fiscal Year 2018 - 2019

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, 2018 and ending June 30, 2019:

SECTION 1. General Fund

Expenditures by Division:

Member Services	\$336,381
Economic Development	\$127,500
Regional Planning	\$4,022,032
Aging Services	\$9,901,673
General Government	\$115,952
General Fund Total Expenditures	<u>\$14,503,538</u>

Revenues by Source:

Federal	\$1,054,487
Fed/State Pass Thru	\$9,802,730
State	\$1,047,088
Membership Assessment	\$625,637
Special Local	\$612,123
Local Aging Share	\$281,759
In-Kind	\$2,106
Project Income	\$935,029
Interest Income	\$5,900
Deferred Revenue	\$80,000
Other Revenue	\$17,719
Appropriated Fund Balance	\$38,960
General Fund Total Revenues	<u>\$14,503,538</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 23th day of May 2018.

Ronnie Currin, Chairperson Triangle J Council of Governments

Attested: Lee Worsley, Executive Director

New and Ongoing Projects

Legend: ● New Project ▲ Ongoing Project

Member Services

▲ Member Services **\$230,778**

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. (Uses 96% member assessments)

▲ Drug and Alcohol Testing **\$70,000**

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 **\$21,000**

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. (Uses no member assessments)

● Facilitation **\$14,603**

Due to increased member requests for facilitation, this service is now available to all member governments. Board retreats, meetings on controversial topics and public workshops are all great opportunities for TJCOG staff to be a guiding and impartial voice at the table. (Uses 100% member assessments)

Economic Development

▲ Foreign Trade Zone **\$77,500**

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, three usage-driven sites, and four subzones in the 15-county service area. One magnet site, five usage driven sites, and three subzones. (Uses no member assessments)



● Economic Development District **\$50,000**

2018-19 will be the first 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 \$50,213

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 100% member assessments)

▲ Triangle Regional Resiliency Assessment \$30,000

This project utilizes the EPA Climate Toolkit and Steps to Resilience to provide a venue for municipalities and counties to jointly develop, organize, and prioritize strategies that will build community and regional resilience. In doing so, each community and the region as a whole will be better able to provide services and infrastructure in the face of acute and long term stressors such as demographic shifts, explosive population growth, critical infrastructure failure, increased frequency of intense storm events, drought, and more days of extreme heat and cold. (Uses no member assessments)

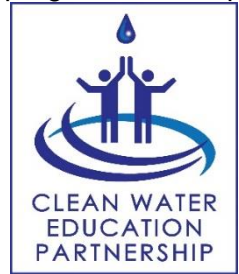
▲ Triangle Area Water Supply Monitoring Project \$386,000

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 \$162,300

Education Partnership

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 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. (Uses no member assessments)



▲ NSAB & NCDP Facilitation \$34,533

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.

NCDWR, TJCOG, and the Dispute Settlement Center, Inc. of Carrboro, NC (DSC), collaborate to provide grant administration, meeting facilitation, and documentation services thereby enabling the NSAB to work on its assigned tasks. (Uses no member assessments)

▲ 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

TJCOG Work Plan in Brief – FY 2019

interested and affected organizations, businesses, and individuals that strive 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 provide administrative, management, and technical services for the Association consistent with its objectives and performs the tasks necessary for overall administration of the projects and initiatives of the Association's contractual agreements. (Uses no member assessments)

Energy & Environment

▲ Transportation **\$1,915,663**

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. To ensure the most efficient use of resources and to track progress in reducing vehicle miles travelled, TJCOG is taking the lead in coordinating funding for marketing activities & then evaluating the effectiveness of these projects. The TDM program is active in Chapel Hill, 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 **\$27,281**

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 **\$29,762**

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)

▲ Hurricane Matthew Resiliency **\$6,944**

This project is intended to aid impacted North Carolina communities in recovery and redevelopment during the aftermath of Hurricane Matthew. A total of 49 counties received disaster declarations, leading to a federal Economic Development Administration (EDA) grant that was provided to a partnership of three NC Councils of Governments. Triangle J Council of Governments has formally declared Johnston County as the primary affected community within their region that will receive assistance because of this grant. However, other counties within the region (or in adjacent regions) may receive additional assistance from TJCOG as necessary. (Member assessments required as match)

TJCOG Work Plan in Brief – FY 2019

● Intercity Rail Outreach **\$311,395**

NCDOT has done extensive work to improve the passenger rail infrastructure throughout the State of North Carolina, TJCOG will be working 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 **\$80,640** **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 **\$140,486** **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 & **\$24,423** **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 around the 2020 Census. GIS work will include mapping greenways across the Triangle J region as part of a Regional Greenway initiative as well as 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 **\$32,500**

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 2018-19 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 & **\$84,599** **Infrastructure Partnership**

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 2018-19, 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 long term water resource issues. (Uses 53% member assessments)

▲ Smart Growth Planning & Technical Assistance **\$67,050**

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 will include hosting an NC Growing Together Local Food Supply Chain apprentice to work on Farms to Food strategies outlined in the *Triangle Farms for Food Strategy & Action Plan*. (Uses 100% member assessments)

▲ Land Use, Transportation & Air Quality **\$302,820**

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
- Working on future updates to the 2045 Metropolitan Transportation Plan, including fiscal constraints and SPOT 5 results
- 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)

▲ Transit Oriented Development Project, Land Use & Housing **\$87,500**

As part of a larger project to look at station area planning and value capture opportunities along the planned Durham-Orange Light Rail Transit (DO LRT) line, Triangle J COG staff is helping local and regional partners develop and analyze land use scenarios, track legally binding affordable housing, identify opportunity sites for preserving and developing affordable housing, and establish metrics to track progress over time. (Member assessments required as match)

▲ Chatham Housing Project **\$49,000**

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 **\$139,000**

To ensure that the investments in 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 existing and planned land use along the transit corridors, engaging planning and housing professionals in assessing station area potential, tracking development and affordable housing changes over time and supporting the implementation of successful affordable housing strategies. (Uses no member assessments)

▲ Princeton Land Development Plan **\$9,907**

Triangle J COG has contracted with the Town of Princeton for the development of their Land Use Plan, including analysis of existing conditions, visioning for the future, public outreach, mapping, and documentation. Focus items within the plan include preparations for land use changes surrounding a new Interstate corridor, affordable housing, and downtown revitalization. This continues work that began in FY 2018. (Uses no member assessments)

● Wake County **\$30,000** Comprehensive Plan

Triangle J COG staff will provide support for creating and 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)

Aging Services

▲ Planning and Administration **\$585,651**

The Area Agency on Aging (AAA) works closely with community stakeholder 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 **\$556,629**

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 **\$538,691**

The 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 **\$21,062**

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 **\$7,651,611**

The AAA serves as fiscal and administrative intermediary for the Home 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 **\$46,061**

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 **\$81,638**

Evidence-based programs for health promotion and disease prevention have been 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 **\$136,800**

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 center and participates in certification site team visits. (Uses no member assessments)

▲ Local Contact Agency **\$90,000**

Certified Options Counselors provide resource information to qualifying residents of nursing facilities, who wish to return to independent living in the community. Residents receive information about community services, eligibility for the Money Follows the Person program, strategies for identifying natural supports in community living, resident’s rights during the discharge process, and they are then assisted in making a plan for discharge. (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)

▲ Chatham Orange Community Resource Connections for Aging and Disabilities **\$2,000**

Diverse agencies from Chatham and Orange counties voluntarily collaborate to achieve a seamless system of access to long term services and supports information, termed as a “No Wrong Door” system. The CRC Coordinator facilitates this ongoing collaborative effort to coordinate services and resources across the two counties, through regular meetings and dissemination of relevant information to participants. (Uses no member assessments)

● Veteran-Directed Home and Community-Based Services (Pilot Program) **\$84,312**

“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 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 **\$47,402**

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 its 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 **\$15,456**

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)

General Government

▲ Non-Departmental **\$42,183**

Items budgeted in this category are non-project specific expenditures, such as items for tuition reimbursement, transit passes subsidy, end of year salary accrual and retiree health insurance cost.

In accordance to Article VI, Section 7 of TJCOG’s personnel policy, permanent

employees who retire with TJCOG under the Local Government Employee's Retirement System may continue health insurance for themselves under a policy selected by TJCOG and substantially equivalent to the coverage offered to current TJCOG employees. TJCOG will pay the premium for the coverage (whether on group coverage or Medicare supplement) based on the equivalent years of service of the retired employee.

This policy continues coverage for retired employees up to age 65 when the retiree qualifies for Medicare, at which time Triangle J then provides a Medicare Supplement plan F.

A portion of fund balance has always been committed to pay for the cost of these expenditures. The balance as of 6/30/17 in reserves for retiree insurance expenditures was \$60,778. FY18-19 estimated expenditures would be \$25,283. The anticipated net position at 6/30/19 is expected to be \$128,039. (Uses 26% member assessments)

▲ Contingency **\$73,769**

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
Replenish Fund Balance	\$25,000
Discretionary funding initiatives	\$8,769

(Uses 100% member assessments)

Detail of Member and Partner Funding

SOURCES:	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
Member Assessments	\$ 600,703	\$ 625,637	\$ 24,934
Triangle Area Water Supply Monitoring Project Cost Share	\$ 386,000	\$ 386,000	\$ -
Clean Water Education Partnership Cost Share	\$ 147,490	\$ 148,623	\$ 1,133
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	\$ 110,573	\$ 111,032	\$ 459
Aging Ombudsman Local Share	\$ 216,661	\$ 170,727	\$ (45,934)
TOTAL SOURCES	\$ 1,538,927	\$ 1,519,519	\$ (19,408)
USES:			
Little Cross Creek	\$ 886	\$ -	\$ (886)
NSAB & NCDP Facilitation	\$ 412	\$ -	\$ (412)
Triangle Area Water Supply Monitoring Project	\$ 386,000	\$ 386,000	\$ -
Clean Water Education Partnership	\$ 147,490	\$ 148,623	\$ 1,133
Telework Toolkit	\$ 5,735	\$ -	\$ (5,735)
Hurricane Matthew EDA Grant	\$ 2,741	\$ 1,389	\$ (1,352)
Intercity Rail Outreach	\$ -	\$ 12,315	\$ 12,315
Cleans Fuels Advanced Technologies	\$ 10,106	\$ 12,656	\$ 2,550
Southeast AFV Deonstrative Initiative	\$ 1,227	\$ -	\$ (1,227)
Triangle Area Rural Planning Organization (TARPO)	\$ 30,000	\$ 30,000	\$ -
Land Use - Transportation - Air Quality (MPO)	\$ 49,000	\$ 60,564	\$ 11,564
Transit Oriented Development Project	\$ 35,000	\$ 17,500	\$ (17,500)
Aging Planning & Admin	\$ 110,573	\$ 111,032	\$ 459
Aging Ombudsman	\$ 216,661	\$ 170,727	\$ (45,934)
SUBTOTAL LOCAL SHARE	\$ 995,831	\$ 950,806	\$ (45,025)
Member Services	\$ 214,591	\$ 220,778	\$ 6,187
Facilitation	\$ -	\$ 14,603	\$ 14,603
Water Resources	\$ 63,474	\$ 50,213	\$ (13,261)
Energy & Environment Project Planning	\$ 13,305	\$ 29,762	\$ 16,457
Regional Data Center/GIS	\$ 23,730	\$ 24,439	\$ 709
Center of the Region Enterprise (CORE)	\$ 32,500	\$ 32,500	\$ -
Development & Infrastructure Planning	\$ 43,919	\$ 44,599	\$ 680
Smart Growth Education	\$ 69,879	\$ 67,050	\$ (2,829)
SUBTOTAL SERVICES TO MEMBERS AND PARTNERS	\$ 461,398	\$ 483,944	\$ 22,546
Non-Departmental	\$ 11,920	\$ 11,000	\$ (920)
Contingency	\$ 69,778	\$ 73,769	\$ 3,991
SUBTOTAL OTHER	\$ 81,698	\$ 84,769	\$ 3,071
TOTAL USES OF MEMBER AND PARTNER FUNDING	\$ 1,538,927	\$ 1,519,519	\$ (19,408)

FY 2019 Budgeted Expenditures
General Fund

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 1,276,927	\$ 1,589,561	\$ 312,634
Salary Temporary	\$ 127,240	\$ 30,000	\$ (97,240)
Salary EOY Accruals	\$ 11,000	\$ 10,000	\$ (1,000)
Fringe	\$ 467,894	\$ 656,892	\$ 188,997
Fringe Temporary	\$ 19,303	\$ 2,295	\$ (17,008)
SUBTOTAL PERSONNEL	\$ 1,902,364	\$ 2,288,748	\$ 386,384
OTHER DIRECT COSTS			
Telecommunications	\$ 21,145	\$ 23,719	\$ 2,574
Travel - mileage	\$ 39,634	\$ 42,544	\$ 2,910
Computer Equipment	\$ 2,500	\$ -	\$ (2,500)
Equipment	\$ 100	\$ -	\$ (100)
Software Maintenance / Support	\$ 9,878	\$ 18,838	\$ 8,960
Vehicle Usage	\$ 3,917	\$ 7,734	\$ 3,817
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 3,710	\$ 5,600	\$ 1,890
Postage	\$ 450	\$ 100	\$ (350)
Printing	\$ 14,548	\$ 29,853	\$ 15,305
Meeting Expense	\$ 41,058	\$ 49,263	\$ 8,205
Conferences/Training	\$ 45,373	\$ 56,224	\$ 10,851
Contractual	\$ 774,626	\$ 1,008,958	\$ 234,332
Legal Costs	\$ -	\$ 5,000	\$ 5,000
Drug & alcohol Testing	\$ 28,008	\$ 40,000	\$ 11,992
Dues & Subscriptions	\$ 17,575	\$ 24,650	\$ 7,075
Insurance	\$ 250	\$ 250	\$ -
Miscellaneous	\$ 14,907	\$ 20,813	\$ 5,906
Retirees Insurance Expense	\$ 24,000	\$ 25,283	\$ 1,283
Direct Services	\$ -	\$ 68,000	\$ 68,000
In-Kind	\$ 2,121	\$ 2,106	\$ (15)
Subcontractor/Pass Thru	\$ 9,276,148	\$ 9,802,730	\$ 526,582
SUBTOTAL OTHER DIRECT COSTS	\$ 10,319,948	\$ 11,231,665	\$ 911,717
INDIRECT COSTS	\$ 916,548	\$ 983,122	\$ 66,574
TOTAL GENERAL FUND EXPENDITURES	\$ 13,138,860	\$ 14,503,538	\$ 1,364,678

FY 2019 Budgeted Revenues

General Fund

DETAIL OF REVENUES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
LOCAL DUES AND CASH CONTRIBUTIONS			
Member Assessments	\$ 600,703	\$ 625,637	\$ 24,934
Triangle Area Water Supply Monitoring Project Cost Share	\$ 386,000	\$ 386,000	\$ -
Clean Water Education Partnership Cost Share	\$ 147,490	\$ 148,623	\$ 1,133
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	\$ 110,573	\$ 111,032	\$ 459
Aging Ombudsman Local Share	\$ 216,661	\$ 170,727	\$ (45,934)
SUBTOTAL LOCAL DUES AND CASH CONTRIBUTIONS	\$ 1,538,927	\$ 1,519,519	\$ (19,408)
PROJECT INCOME			
Member Services	\$ 10,000	\$ 10,000	\$ -
Drug and Alcohol Testing	\$ 61,195	\$ 70,000	\$ 8,805
Regional Summit Sponsorships/Registrations	\$ 13,500	\$ 21,000	\$ 7,500
Foreign Trade Zone	\$ 72,941	\$ 77,500	\$ 4,559
Triangle Regional Resiliency	\$ -	\$ 30,000	\$ 30,000
Upper Cape Fear River Basin	\$ 20,000	\$ 20,000	\$ -
InterCity Rail Outreach	\$ -	\$ 49,964	\$ 49,964
Development & Infrastructure	\$ 40,000	\$ 40,000	\$ -
Land Use - Transportation - Air Quality	\$ 196,000	\$ 242,256	\$ 46,256
Transit Oriented Development Project	\$ 140,000	\$ 70,000	\$ (70,000)
Chatham Housing Project	\$ 48,800	\$ 49,000	\$ 200
Wake Transit Support	\$ 42,000	\$ 139,000	\$ 97,000
Music In My Mind	\$ 1,000	\$ -	\$ (1,000)
Princeton Land Development Plan	\$ -	\$ 9,907	\$ 9,907
Wake Comprehensive Plan	\$ -	\$ 30,000	\$ 30,000
Durham Community Resource Connections	\$ 27,000	\$ 27,000	\$ -
Chatham -Orange Community Resource Connections	\$ 2,500	\$ 2,000	\$ (500)
Veterans Directed Home & Community Based Services	\$ 2,000	\$ -	\$ (2,000)
Geriatric Workforce Enhancement Program	\$ 46,558	\$ 47,402	\$ 844
SUBTOTAL PROJECT INCOME	\$ 723,494	\$ 935,029	\$ 211,535
STATE AND FEDERAL GRANTS			
US Dept. of Health and Human Services	\$ 8,970,785	\$ 9,361,638	\$ 390,853
US Dept. of Energy	\$ 74,652	\$ 77,546	\$ 2,894
US Dept. of Transportation	\$ 1,261,686	\$ 1,569,200	\$ 307,514
US Dept. of Insurance	\$ -	\$ 15,456	\$ 15,456
US Dept. of Commerce	\$ 10,964	\$ 55,555	\$ 44,591
US Dept. of Veteran's Affairs	\$ -	\$ 84,312	\$ 84,312
US Environmental Protection Agency	\$ 11,794	\$ 34,533	\$ 22,739
Other Federal Awards	\$ 12,151	\$ -	\$ (12,151)
NC Dept. of Transportation	\$ 473,058	\$ 706,065	\$ 233,007
TOTAL STATE AND FEDERAL GRANTS	\$ 10,815,090	\$ 11,904,305	\$ 1,089,215
OTHER REVENUES			
In-kind Contributions	\$ 1,822	\$ 2,106	\$ 284
Interest Income	\$ 4,000	\$ 5,900	\$ 1,900
Deferred/Unearned	\$ 9,917	\$ 80,000	\$ 70,083
Appropriated Fund Balance	\$ 24,000	\$ 38,960	\$ 14,960
Other	\$ 21,610	\$ 17,719	\$ (3,891)
SUBTOTAL OTHER REVENUES	\$ 61,349	\$ 144,685	\$ 83,336
TOTAL GENERAL FUND REVENUES	\$ 13,138,860	\$ 14,503,538	\$ 1,364,678

FY 2019 Budgeted Revenues and Expenditures By Division

Member Services

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 111,903	\$ 131,685	\$ 19,783
Salary Temporary	\$ -	\$ -	\$ -
Fringe	\$ 41,004	\$ 54,419	\$ 13,416
Fringe Temporary	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL	\$ 152,906	\$ 186,105	\$ 33,198
OTHER DIRECT COSTS			
Telecommunications	\$ 972	\$ 1,035	\$ 63
Travel - mileage	\$ 2,347	\$ 2,200	\$ (147)
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ 100	\$ -	\$ (100)
Software Maintenance / Support	\$ -	\$ -	\$ -
Vehicle Usage	\$ 250	\$ -	\$ (250)
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 1,400	\$ 3,000	\$ 1,600
Postage	\$ -	\$ -	\$ -
Printing	\$ 1,000	\$ 2,532	\$ 1,532
Meeting Expense	\$ 11,000	\$ 15,105	\$ 4,105
Conferences/Training	\$ 4,225	\$ 2,000	\$ (2,225)
Contractual	\$ 13,680	\$ 457	\$ (13,223)
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ 28,008	\$ 40,000	\$ 11,992
Dues & Subscriptions	\$ 3,000	\$ 2,500	\$ (500)
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 77	\$ -	\$ (77)
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 66,059	\$ 68,829	\$ 2,770
INDIRECT COSTS	\$ 80,321	\$ 81,446	\$ 1,124
TOTAL DIVISION EXPENDITURES	\$ 299,286	\$ 336,381	\$ 37,095

DETAIL OF REVENUES			
Federal	\$ -	\$ -	\$ -
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
Member Assessment	\$ 214,591	\$ 235,381	\$ 20,790
Special Local	\$ -	\$ -	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Project Income	\$ 84,695	\$ 101,000	\$ 16,305
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 299,286	\$ 336,381	\$ 37,095

FY 2019 Budgeted Revenues and Expenditures By Division
Economic Development

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 27,168	\$ 44,152	\$ 16,984
Salary Temporary	\$ -	\$ 5,000	\$ 5,000
Fringe	\$ 9,955	\$ 18,246	\$ 8,291
Fringe Temporary	\$ -	\$ 383	\$ 383
SUBTOTAL PERSONNEL	\$ 37,123	\$ 67,781	\$ 30,657
OTHER DIRECT COSTS			
Telecommunications	\$ 174	\$ 385	\$ 211
Travel - mileage	\$ -	\$ 1,153	\$ 1,153
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ -	\$ 750	\$ 750
Vehicle Usage	\$ 250	\$ 300	\$ 50
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 200	\$ 200	\$ -
Postage	\$ 50	\$ 100	\$ 50
Printing	\$ 150	\$ 200	\$ 50
Meeting Expense	\$ 1,200	\$ 3,707	\$ 2,507
Conferences/Training	\$ 7,604	\$ 12,000	\$ 4,396
Contractual	\$ 4,768	\$ 11,216	\$ 6,448
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 1,750	\$ 2,400	\$ 650
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 171	\$ -	\$ (171)
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 16,317	\$ 32,411	\$ 16,094
INDIRECT COSTS	\$ 19,501	\$ 27,307	\$ 7,807
TOTAL DIVISION EXPENDITURES	\$ 72,941	\$ 127,500	\$ 54,559

DETAIL OF REVENUES			
Federal	\$ -	\$ 50,000	\$ 50,000
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
Member Assessment	\$ -	\$ -	\$ -
Special Local	\$ -	\$ -	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Project Income	\$ 72,941	\$ 77,500	\$ 4,559
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 72,941	\$ 127,500	\$ 54,559

FY 2019 Budgeted Revenues and Expenditures By Division

Water Resources / Energy & Environment

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 321,952	\$ 332,303	\$ 10,351
Salary Temporary	\$ -	\$ 16,000	\$ 16,000
Fringe	\$ 117,970	\$ 137,325	\$ 19,355
Fringe Temporary	\$ -	\$ 1,224	\$ 1,224
SUBTOTAL PERSONNEL	\$ 439,923	\$ 486,852	\$ 46,929
OTHER DIRECT COSTS			
Telecommunications	\$ 3,348	\$ 3,774	\$ 426
Travel - mileage	\$ 11,651	\$ 11,300	\$ (351)
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ 1,628	\$ 900	\$ (728)
Vehicle Usage	\$ 417	\$ 1,950	\$ 1,533
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 700	\$ 1,100	\$ 400
Postage	\$ 400	\$ -	\$ (400)
Printing	\$ 4,531	\$ 19,000	\$ 14,469
Meeting Expense	\$ 8,011	\$ 8,700	\$ 689
Conferences/Training	\$ 14,394	\$ 18,080	\$ 3,686
Contractual	\$ 525,655	\$ 817,279	\$ 291,624
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 5,625	\$ 10,600	\$ 4,975
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 8,231	\$ 10,956	\$ 2,725
Direct Services	\$ -	\$ -	\$ -
Retirees Insurance Expense	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ 1,153,500	\$ 1,458,714	\$ 305,214
SUBTOTAL OTHER DIRECT COSTS	\$ 1,738,091	\$ 2,362,353	\$ 624,262
INDIRECT COSTS	\$ 231,090	\$ 205,525	\$ (25,565)
TOTAL DIVISION EXPENDITURES	\$ 2,409,105	\$ 3,054,731	\$ 645,626

DETAIL OF REVENUES			
Federal	\$ 143,643	\$ 83,101	\$ (60,542)
Federal/State Pass Thru	\$ 1,153,500	\$ 1,458,714	\$ 305,214
State	\$ 438,976	\$ 740,598	\$ 301,622
Member Assessment	\$ 97,886	\$ 106,335	\$ 8,449
Special Local	\$ 533,490	\$ 534,623	\$ 1,133
Local Aging Share	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Project Income	\$ 20,000	\$ 99,964	\$ 79,964
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ -	\$ 13,677	\$ 13,677
Other	\$ 21,610	\$ 17,719	\$ (3,891)
TOTAL DIVISION REVENUES	\$ 2,409,105	\$ 3,054,731	\$ 645,626

FY 2019 Budgeted Revenues and Expenditures By Division
Development & Infrastructure

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 330,324	\$ 400,034	\$ 69,710
Salary Temporary	\$ -	\$ 9,000	\$ 9,000
Fringe	\$ 121,038	\$ 165,315	\$ 44,277
Fringe Temporary	\$ -	\$ 689	\$ 689
SUBTOTAL PERSONNEL	\$ 451,362	\$ 575,038	\$ 123,676
OTHER DIRECT COSTS			
Telecommunications	\$ 3,293	\$ 3,427	\$ 134
Travel - mileage	\$ 5,392	\$ 6,502	\$ 1,110
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ 7,250	\$ 12,540	\$ 5,290
Vehicle Usage	\$ 3,000	\$ 4,484	\$ 1,484
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 500	\$ 500	\$ -
Postage	\$ -	\$ -	\$ -
Printing	\$ 6,500	\$ 5,821	\$ (679)
Meeting Expense	\$ 11,962	\$ 11,430	\$ (532)
Conferences/Training	\$ 11,200	\$ 13,500	\$ 2,300
Contractual	\$ 113,636	\$ 78,000	\$ (35,636)
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 4,700	\$ 6,100	\$ 1,400
Insurance	\$ 250	\$ 250	\$ -
Miscellaneous	\$ 2,871	\$ 2,294	\$ (577)
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 170,554	\$ 144,848	\$ (25,706)
INDIRECT COSTS	\$ 237,099	\$ 247,416	\$ 10,317
TOTAL DIVISION EXPENDITURES	\$ 859,014	\$ 967,301	\$ 108,287

DETAIL OF REVENUES			
Federal	\$ -	\$ -	\$ -
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ 108,186	\$ 110,486	\$ 2,300
Member Assessment	\$ 206,528	\$ 199,152	\$ (7,376)
Special Local	\$ 77,500	\$ 77,500	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Project Income	\$ 466,800	\$ 580,163	\$ 113,363
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 859,014	\$ 967,301	\$ 108,287

FY 2019 Budgeted Revenues and Expenditures By Division

Aging Services

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 485,580	\$ 681,387	\$ 195,807
Salary Temporary	\$ 127,240	\$ -	\$ (127,240)
Fringe	\$ 177,927	\$ 281,585	\$ 103,658
Fringe Temporary	\$ 19,303	\$ -	\$ (19,303)
SUBTOTAL PERSONNEL	\$ 810,050	\$ 962,972	\$ 152,923
OTHER DIRECT COSTS			
Telecommunications	\$ 13,358	\$ 15,098	\$ 1,740
Travel - mileage	\$ 18,324	\$ 21,389	\$ 3,065
Computer Equipment	\$ 2,500	\$ -	\$ (2,500)
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ 1,000	\$ 4,648	\$ 3,648
Vehicle Usage	\$ -	\$ -	\$ -
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ 910	\$ 800	\$ (110)
Postage	\$ -	\$ -	\$ -
Printing	\$ 2,367	\$ 2,300	\$ (67)
Meeting Expense	\$ 7,385	\$ 8,821	\$ 1,436
Conferences/Training	\$ 6,950	\$ 9,644	\$ 2,694
Contractual	\$ 47,109	\$ 26,837	\$ (20,272)
Legal Costs	\$ -	\$ 5,000	\$ 5,000
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ 2,500	\$ 3,050	\$ 550
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 3,057	\$ 5,563	\$ 2,506
Retirees Insurance Expense	\$ -	\$ -	\$ -
Direct Services	\$ -	\$ 68,000	\$ 68,000
In-Kind	\$ 2,121	\$ 2,106	\$ (15)
Subcontractor/Pass Thru	\$ 8,122,648	\$ 8,344,016	\$ 221,368
SUBTOTAL OTHER DIRECT COSTS	\$ 8,230,229	\$ 8,517,272	\$ 287,043
INDIRECT COSTS	\$ 348,538	\$ 421,428	\$ 72,891
TOTAL DIVISION EXPENDITURES	\$ 9,388,816	\$ 9,901,673	\$ 512,857

DETAIL OF REVENUES			
Federal	\$ 799,875	\$ 921,386	\$ 121,511
Federal/State Pass Thru	\$ 8,122,648	\$ 8,344,016	\$ 221,368
State	\$ 48,262	\$ 196,004	\$ 147,742
Member Assessment	\$ -	\$ -	\$ -
Special Local	\$ -	\$ -	\$ -
Local Aging Share	\$ 327,234	\$ 281,759	\$ (45,475)
In-Kind	\$ 1,822	\$ 2,106	\$ 284
Project Income	\$ 79,058	\$ 76,402	\$ (2,656)
Interest Income	\$ -	\$ -	\$ -
Deferred/Unearned	\$ 9,917	\$ 80,000	\$ 70,083
Appropriated Fund Balance	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 9,388,816	\$ 9,901,673	\$ 512,857

FY 2019 Budgeted Revenues and Expenditures By Division

General Government

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ -	\$ -	\$ -
Salary Temporary	\$ -	\$ -	\$ -
Salary EOY Accruals	\$ 11,000	\$ 10,000	\$ (1,000)
Fringe	\$ -	\$ -	\$ -
Fringe Temporary	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL	\$ 11,000	\$ 10,000	\$ (1,000)
OTHER DIRECT COSTS			
Telecommunications	\$ -	\$ -	\$ -
Travel - mileage	\$ 1,920	\$ -	\$ (1,920)
Computer Equipment	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Software Maintenance / Support	\$ -	\$ -	\$ -
Vehicle Usage	\$ -	\$ 1,000	\$ 1,000
Office Furnishings	\$ -	\$ -	\$ -
Rent Facility	\$ -	\$ -	\$ -
Office Supplies	\$ -	\$ -	\$ -
Postage	\$ -	\$ -	\$ -
Printing	\$ -	\$ -	\$ -
Meeting Expense	\$ 1,500	\$ 1,500	\$ -
Conferences/Training	\$ 1,000	\$ 1,000	\$ -
Contractual	\$ 69,778	\$ 75,169	\$ 5,391
Legal Costs	\$ -	\$ -	\$ -
Drug & alcohol Testing	\$ -	\$ -	\$ -
Dues & Subscriptions	\$ -	\$ -	\$ -
Insurance	\$ -	\$ -	\$ -
Miscellaneous	\$ 500	\$ 2,000	\$ 1,500
Retirees Insurance Expense	\$ 24,000	\$ 25,283	\$ 1,283
Direct Services	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Subcontractor/Pass Thru	\$ -	\$ -	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 98,698	\$ 105,952	\$ 7,254
INDIRECT COSTS	\$ -	\$ -	\$ -
TOTAL DIVISION EXPENDITURES	\$ 109,698	\$ 115,952	\$ 6,254

DETAIL OF REVENUES			
Federal	\$ -	\$ -	\$ -
Federal/State Pass Thru	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
Member Assessment	\$ 81,698	\$ 84,769	\$ 3,071
Special Local	\$ -	\$ -	\$ -
Local Aging Share	\$ -	\$ -	\$ -
In-Kind	\$ -	\$ -	\$ -
Project Income	\$ 4,000	\$ -	\$ (4,000)
Interest Income	\$ -	\$ 5,900	\$ 5,900
Deferred/Unearned	\$ -	\$ -	\$ -
Appropriated Fund Balance	\$ 24,000	\$ 25,283	\$ 1,283
Other	\$ -	\$ -	\$ -
TOTAL DIVISION REVENUES	\$ 109,698	\$ 115,952	\$ 6,254

FY 2019 Budgeted Expenditures for Indirect Costs

DETAIL OF EXPENDITURES	2017-2018 BUDGET	2018-2019 PROPOSED BUDGET	INCREASE/ DECREASE
PERSONNEL			
Salary	\$ 359,576	\$ 369,319	\$ 9,743
Salary Temporary	\$ -	\$ -	\$ -
Fringe	\$ 116,235	\$ 134,888	\$ 18,653
Fringe Temporary	\$ -	\$ -	\$ -
SUBTOTAL PERSONNEL	\$ 475,811	\$ 504,207	\$ 28,396
OTHER DIRECT COSTS			
Telecommunications	\$ 101,976	\$ 125,351	\$ 23,375
Travel - mileage	\$ 1,500	\$ 1,500	\$ -
Computer Equipment	\$ 3,000	\$ -	\$ (3,000)
Leased Equipment	\$ 8,297	\$ 8,300	\$ 3
Software Maintenance / Support	\$ 9,000	\$ 7,000	\$ (2,000)
Office Furnishings	\$ -	\$ -	\$ -
Rent Building	\$ 210,503	\$ 216,104	\$ 5,601
Rent Facility	\$ 2,500	\$ 2,500	\$ -
Office Supplies	\$ 7,000	\$ 7,000	\$ -
Postage	\$ 3,000	\$ 3,000	\$ -
Printing	\$ 13,000	\$ 13,000	\$ -
Meeting Expense	\$ 6,600	\$ 6,600	\$ -
Conferences/Training	\$ 11,500	\$ 11,500	\$ -
Contractual	\$ 4,660	\$ 16,660	\$ 12,000
Legal Costs	\$ 3,000	\$ 3,000	\$ -
Audit Cost	\$ 25,200	\$ 26,400	\$ 1,200
Dues & Subscriptions	\$ 15,000	\$ 15,500	\$ 500
Insurance	\$ 12,000	\$ 12,500	\$ 500
Miscellaneous	\$ 3,000	\$ 3,000	\$ -
SUBTOTAL OTHER DIRECT COSTS	\$ 440,736	\$ 478,915	\$ 38,179
TOTAL EXPENDITURES	\$ 916,548	\$ 983,122	\$ 66,576
PROJECTED INDIRECT COST RATE			
	52.53%	43.76%	-8.77%
Total Direct Salary and Fringe*	\$ 1,744,821	\$ 2,246,453	\$ 501,632
Total Indirect Cost	\$ 916,548	\$ 983,122	\$ 66,576

***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. Costs that 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 cost for facilities and equipment and payroll and procurement services. OMB's super-Circular provides a more detail list of what cost 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) 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 cost. 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 =

$$\frac{\text{Administrative Indirect Costs}}{\text{All Direct Salaries and Fringe}}$$

$$\$983,122/\$2,246,454 = 43.76\%$$

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

Fringe Benefit Rate =

$$\frac{\text{Total Direct Fringe Benefits}}{\text{Total Direct Salaries}}$$

$$\$658,109/\$1,589,562 = 41.23\%$$

FY18-19 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	0.54	0.31	0.00	0.00	0.00	0.15	1.00
Aging Program Associate	0.00	0.00	0.00	0.00	1.00		1.00
Aging Program Coordinator	0.00	0.00	0.00	0.00	1.00		1.00
Aging Program Coordinator	0.00	0.00	0.00	0.00	1.00		1.00
Aging Program Specialist	0.00	0.00	0.00	0.00	1.00		1.00
Area Agency on Aging Director	0.00	0.00	0.00	0.00	1.00		1.00
Community Resource Connections Coordinator	0.00	0.00	0.00	0.00	0.80		0.80
Community Resource Connections Coordinator	0.00	0.00	0.00	0.00	0.80		0.80
Community Resource Connections Coordinator	0.00	0.00	0.00	0.00	0.15		0.15
Energy & Environment Program Manager	0.00	0.00	1.00	0.00	0.00		1.00
Engagement Specialist	0.80	0.00	0.20	0.00	0.00		1.00
Executive Director	0.10	0.00	0.00	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
GIS Analyst	0.00	0.00	0.05	0.95	0.00		1.00
Office Operations Manager	0.20	0.00	0.00	0.00	0.00	0.80	1.00
Options Counselor / Care Advisor	0.00	0.00	0.00	0.00	0.80		0.80
Options Counselor / Care Advisor	0.00	0.00	0.00	0.00	0.80		0.80
Planner II	0.00	0.00	1.00	0.00	0.00		1.00
Planner II	0.20	0.00	0.80	0.00	0.00		1.00
Planner II	0.00	0.00	0.00	0.00	0.00		0.00
Planner II	0.00	0.00	1.00	0.00	0.00		1.00
Planner II	0.00	0.00	0.00	1.00	0.00		1.00
Planner II	0.00	0.00	0.35	0.65	0.00		1.00
Planner II	0.00	0.15	0.00	0.75	0.00		0.90
Planning Fellow	0.00	0.13	0.41	0.23	0.00		0.77
Planning Program Associate	0.00	0.00	0.70	0.00	0.00		0.70
Principal Planner	0.00	0.00	0.00	1.00	0.00		1.00
Principal Planner	0.00	0.00	1.00	0.00	0.00		1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00		1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00		1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00		1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00		1.00
Regional Ombudsman	0.00	0.00	0.00	0.00	1.00		1.00
Regional Planning Director	0.00	0.00	0.02	0.98	0.00		1.00
Senior Planner	0.00	0.12	0.00	0.88	0.00		1.00
Total FTE By Division	1.84	0.71	6.53	6.44	13.39	3.81	32.72