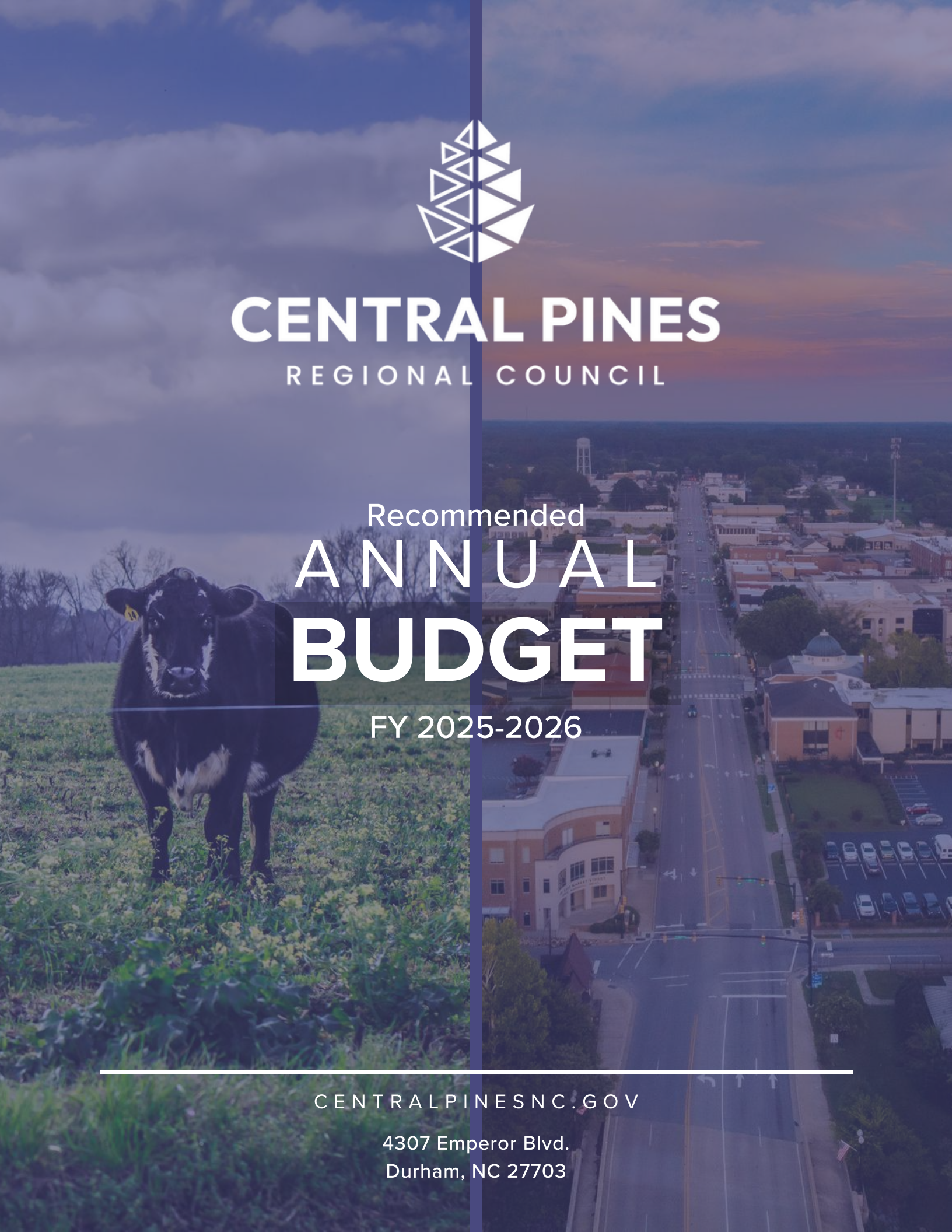


CENTRAL PINES
REGIONAL COUNCIL

Recommended
ANNUAL BUDGET
FY 2025-2026

CENTRALPINESNC.GOV

4307 Emperor Blvd.
Durham, NC 27703

Table of Contents

Message from the Director	3
The Budget	7
Pay & Classification Plan	9
Recruitment & Retention	10
Our Staff	11
Our Board	12
Our Members	13
Our Work	14
Aging & Human Services	16
Community & Economic Development	19
Environment & Resilience	21
Member Support & Services	25
Housing	28
Mobility & Transportation	31
Administration	33
Triangle West Transportation Planning Organization	33
Appendix A: Adopted FY 2025-2026 Budget	34

Message from the Director

Lee Worsley, Executive Director

I am pleased to submit my recommended Central Pines Regional Council (CPRC) budget for July 1, 2025, through June 30, 2026, as required by the CPRC Charter. The past year has been marked with lots of accomplishments, but also quite a few challenges. During these good and not so good times, our Central Pines staff have risen to the occasion as they carry out our mission to be a "member-driven organization serving as a leading resource to connect communities and enhance their strategic priority outcomes through regional policy, collaboration, and technical assistance at the local, regional, and state level." This could not have been possible without our Board and local government members' support, who guide our work and partner with our staff.

A few noteworthy achievements:

Central Pines welcomed our 48th, 49th, and 50th local government members into the organization! We are thrilled to have Pinebluff, Foxfire, and Taylortown join Central Pines this year.

Central Pines continues to provide crucial technical support to local governments within and even outside of our region. Specifically, our financial assistance work has grown and is widely respected across the state. During the current year, we have provided direct financial assistance to Micro, Angier, Selma, Siler City, and Clayton.

- Our Finance team also traveled to the Albemarle Commission in eastern North Carolina to support their staff during transition, assisting with bank reconciliation and preparing the Albemarle team for their Fiscal Year 2023-24 Audit.
- Additionally, staff assisted Land of Sky Regional Council with finance questions immediately after Hurricane Helene impacted their region.

Our Long-term Care Ombudsman program within the Area Agency on Aging continues its important mission of being an advocate and resource for residents of long-term care facilities across the Central Pines region. This important direct service continues to be inadequately funded by the Federal and State governments. Thankfully, our county government members fill the gap to ensure minimal coverage ratios across the region. Based on our metrics, Central Pines needs six long-term care Ombudsmen; we currently have five. State and federal funding only cover 2.5 positions, and our counties generously fund the rest.

372

372 Visits were completed to Long-Term Care homes in the Central Pines Region since July 1, 2024.

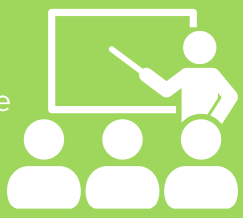
107

During those visits, 107 cases were closed with 161 complaints. In addition, 2,231 AGIs were documented.

AGI = any assistance provided to residents, families, facilities, or community member

37

37 Community education events and trainings have been completed since July 1, 2024.



Since July 1, 2024, our Ombudsmen have

- Completed 372 visits to Long-Term Care homes in the Central Pines Region
- Closed 107 cases from visits with 161 complaints.
- Documented 2,231 AGIs - assistance provided to residents, families, facilities, or community members. AGI = any assistance provided to residents, families, facilities, or community member.
- Held 37 community education events & trainings, including provider in-services to community colleges, support groups, and other community groups, and breakout sessions on “Navigating Long-Term Care” at the annual Duke Caregiver Conference.
- Participated in county-level efforts including multi-disciplinary teams in each county to help Adult Protective Services address complicated cases and county-level disaster recovery trainings.

One Ombudsman serves as the chair of the North Carolina Partnership to Address Adult Abuse, and the remaining Ombudsman team members participate as attendees. The NC Partnership to Address Adult Abuse is a statewide organization with the mission to promote safe communities for older adults and adults with disabilities in North Carolina through prevention, recognition, protection, and prosecution of abuse, neglect, and exploitation.

Looking Ahead

Growing Demand for Technical Assistance

Despite this year's challenges, it has also underscored the value of regional cooperation and the dedication of the Central Pines staff to serving our local government members. Many local government members are increasingly finding opportunities to bring CPRC to the table for assistance. In Fiscal Year 2023-2024, local governments engaged CPRC staff on 60 technical assistance projects ranging from board facilitation and strategic planning to code enforcement and housing inventory development. As of March 2025, we have already surpassed this number of requests. I encourage you to continue to partner with our staff for existing or emerging needs as it enables us to reduce duplication, develop skills and scale regionally, and save you money.

Navigating Federal Uncertainty

This partnership and regional collaboration will continue to be essential in the year ahead as we navigate changes at the federal level. Shortly after the change of administration, we began receiving information that several of our federal funding sources were frozen or could be frozen. Thank you to our federal congressional delegation for their help during this challenging time and their advocacy for the importance of clarity and commitment from the United States Government on existing grant agreements.

So far, we have weathered this storm well. Unfortunately, we have had to shrink our workforce a little to deal with the changing federal landscape, laying off a Planner I in the Transportation Focus Area . We have also had to reorganize the Environment & Resilience Focus Area, transitioning the Environment & Resilience Director to a Water Resources Program Manager.

Significant concerns remain regarding federal funding in the coming year, particularly for the Central Pines Area Agency on Aging (AAA). The Older Americans Act - which supports the majority of our AAA programs - has yet to be reauthorized by Congress. Additionally, the Administration for Community Living (ACL), formerly responsible for administering these funds within the US Department of Health and Human Services (HHS), has been dissolved, with its functions now dispersed across other HHS agencies. ACL previously managed the funding that Central Pines relies on to support aging services across our region.

Even before these developments, aging services were underfunded in our region for our size and rapidly growing older adult population. Our AAA team has done exceptional work to operate efficiently, and our counties have stepped in with additional support where state and federal funding has fallen short. However, maintaining our current level of service is not sustainable without increased revenue. Over the next year, we will need to engage our county partners in conversations about potential funding increases - or the possibility of reducing services.

Organizational Resilience

A long-term goal for myself and the Board was to build as much organizational resilience as possible to ensure Central Pines can weather any storm. Our Board and staff have enabled us to make great progress through their support and willingness to advance several key goals.

- Our first goal was to stabilize membership. Since 2015, Central Pines' local government membership has grown 74% from 37 members to 50 members, one shy of 100% membership.
- Our second goal was to realign our brand with our mission. Central Pines completed a rebrand including a new name and logo in 2024 and adopted a new strategic plan and reorganization that reemphasized our role as a member service organization.
- Our third goal is to ensure CPRC's finance operations are robust and secure. The organization is overhauling our financial systems and will deploy a new, modern finance system in Fiscal Year 2025-26. We are also working to rebuild our fund balance, which has been an issue for the organization for at least 15 years.
- The final goal, which is recommended as part of this budget, is to build resilience within the executive leadership level of Central Pines by reclassifying the Assistant Executive Director as Deputy Executive Director. With this change, the Deputy Executive Director will take responsibility for daily leadership and oversight of the Area Agency on Aging, the Transportation Focus Area, and the liaison relationship with the Triangle West Transportation Planning Organization.

The Budget

The recommended budget for CPRC for Fiscal Year 2025-2026 is $37,009,528, representing a $3,442,928 (8.5%) decrease from the recommended budget presented last year. The budget focuses on setting aside funds to fully implement a new finance system, which the organization desperately needs.

Member Investments

This year, member investment (dues) from local governments are recommended to remain unchanged at $0.44 per capita. Additionally, the threshold for dues to decrease to $0.20 per capita is recommended to increase from 300,000 to 350,000. Member investment is calculated by the total population of municipal members and the unincorporated population of county members.

Indirect Rate

CPRC receives funding for our administrative functions through an indirect rate calculated on each program's salaries and fringe benefit costs. The indirect rate allows each program to pay its fair share of administrative costs and reduces the burden placed on flexible funds, such as member investment, that are essential for our proactive work.

The indirect cost rate for 2025-2026 is 42.8116%, a slight increase from 41.8992% in 2024-2025. Allocating funding for a new finance system and enhancing our Human Resources team are primarily responsible for the increase. The increase in cost will be offset by the increased efficiency and operational skillsets that the software and capacity will bring to the organization.

Budget Timeline

April 10, 2025

- Local government members received proposed member dues as required by CPRC Charter.

April 21, 2025

- CPRC Board of Delegates, member governments, and CPRC staff receive the recommended budget directly.
- Budget is published on CPRC website for review and public comment.

April 23, 2025

- Recommended Budget presentation to the Board of Delegates and Public Hearing.

May 28, 2025

- Consideration of Recommended Budget Adoption by Board of Delegates.

FY 2025-2026

Recommended Budget

Revenues by Source:

Appropriation from Fund Balance	$137,407
Federal	$8,109,714
Federal Passed Through	$4,875,274
Federal Passed to Subawards	$13,906,432
Grant Assistance	$41,326
In Kind	$2,321
Intergovernmental Project Income	$1,950,969
Local Aging Share	$276,115
Member Assessment	$928,000
Project Income	$979,684
Special Local Dues	$2,297,417
State	$2,217,563
State Passed to Subawards	$379,619
Federal Pass Through	$907,687
Grand Total	**$37,009,528**

Expenditures by Division:

Member Support & Strategy	$2,589,833
Transportation	$3,157,235
Community & Economic Development	$3,298,259
Environment & Resilience	$3,970,386
Housing	$4,213,993
Aging & Human Services	$14,686,505
Triangle West Transportation Planning Organization	$4,777,171
Administration	$316,146
Grand Total	**$37,009,528**

Pay & Classification Plan

Assignment of Classes to Grades & Salary Ranges

Proposed Effective: July 1, 2025

Grade	Class Title	FLSA Status	Minimum	Midpoint	Maximum
12			$ 34,575	$ 46,746	$ 57,532
13			$ 36,303	$ 49,083	$ 60,410
14	Aging Program Associate	N	$ 39,644	$ 51,537	$ 63,430
15			$ 41,626	$ 54,115	$ 66,601
16	Accounting Technician I	N	$ 43,708	$ 56,820	$ 69,932
	Planning Assistant	N			
17			$ 45,893	$ 59,661	$ 73,428
18	Accounting Technician II	N	$ 48,187	$ 62,644	$ 77,100
	Administrative Support Specialist	N			
	Aging Program Specialist	N			
19	Accounting Coordinator	N	$ 50,596	$ 65,776	$ 80,955
	Housing Program Specialist	N			
	Veteran Directed Care Program Care Advisor	N			
20			$ 53,127	$ 69,064	$ 85,003
21	Planner I	N	$ 55,782	$ 72,518	$ 89,253
	Regional Ombudsman	N			
22	Aging Program Coordinator	N	$ 58,573	$ 76,144	$ 93,715
	Communications Coordinator	N			
23	Member Engagement Coordinator	E	$ 61,500	$ 79,951	$ 98,401
	Planner II	E			
	Management Analyst	E			
	Aging Program Coordinator II	E			
	HR Analyst	E			
24			$ 64,576	$ 83,949	$ 103,321
25	Senior Planner	E	$ 67,805	$ 88,146	$ 108,488
26					
27	Principal Planner	E	$ 74,756	$ 97,181	$ 119,607
	Area Agency on Aging Assistant Director	E			
28			$ 78,492	$ 102,040	$ 125,587
29	Housing Program Manager	E	$ 82,417	$ 107,142	$ 131,867
	Planning Program Manager	E			
	Community and Economic Development Program Manager	E			
	Environment and Resiliency Program Manager	E			
	Member Engagement Manager	E			
	Water Resources Program Manager	E			
30	Finance Manager	E	$ 86,538	$ 112,499	$ 138,460
31			$ 90,865	$ 118,123	$ 145,383
32	Area Agency on Aging Director	E	$ 95,408	$ 124,029	$ 152,652
	Community and Economic Development Director	E			
	Transportation Director	E			
	Environment & Resilience Director	E			
	Local Government Services Director	E			
33			$ 100,179	$ 130,231	$ 160,285
34			$ 105,187	$ 136,743	$ 168,299
35			$ 110,447	$ 143,580	$ 176,715
36	Chief Finance Officer	E	$ 115,970	$ 150,760	$ 185,551
37	Deputy Executive Director	E	$ 121,768	$ 158,298	$ 194,829

Recruitment & Retention

Salaries

Despite the funding challenges we are seeing from the federal level, CPRC continues to be committed to providing competitive salaries and benefits to its employees. Under the strained conditions, it's even more critical to recognize our staff for the significant positive impact they have on the region. The following salary adjustments are included in the recommended budget.

- Completion of Pay and Class Plan: During last year's budget process, the Board supported implementing pay plan adjustments from a salary study. However, due to funding constraints, only 80% of the study was implemented at that time. Therefore, we committed to implementing the remaining portion of the salary study during Fiscal Year 2025-26. The recommended budget includes implementation of the remainder of the pay plan.
- Merit Increase: A 3% merit increase opportunity for employees who are not in a probationary period and have been in their position for at least one year. Supervisors determine the 3% merit award based on employees meeting the expectations of their work plan. Merit increases are effective on the first day of the first applicable pay period for the Fiscal Year 2025-2026.

Position Changes

The recommended budget includes:

- The addition of 5 new full-time positions, including:
  - Principal Planner in the Community & Economic Development Focus Area
  - Engagement Specialist in the Community & Economic Development Focus Area
  - Planner I in the Environment & Resilience Focus Area (transition due to the discontinuation of the AmeriCorps program)
  - Veteran Directed Care Program Care Advisor in the Area Agency on Aging
  - Human Resource Analyst in the Administration Area. This position will be 50% funded by CPRC for internal human resources work and 50% funded through our new Human Resources Consortium. 12 local government members have agreed to work more closely together on human resources issues, including pay and classification. This position will be responsible for supporting the Consortium's work.
- In total, CPRC will see a net increase of no more than four and no less than two positions with the Recommended Budget.

A few projects are still uncertain for the next fiscal year. However, we anticipate information about them before the Board's final consideration of a Budget Resolution in May. Information on those projects could impact staffing levels. We will keep the Board apprised as these remaining pieces comes together in the next month.

Health Insurance Changes

Central Pines and many other local governments in North Carolina were notified last month that the North Carolina League of Municipalities would discontinue its Health Benefit Trust. Central Pines has secured a new provider and is excited to have been accepted into the NC Health Insurance Program (NCHIP). NCHIP is a local government-focused benefits program established seven years ago that includes 29 local governments. An additional five (including us) were accepted into the pool this month. Within our region, Hillsborough, Orange County, Morrisville, Wake Forest, Holly Springs, Smithfield, and Garner are a part of the pool. The Piedmont Triad Regional Council is also a part of this pool. We will see an increase in health insurance premiums next year but expect a much more predictable, lower increase in the future.

Our Staff

Emily Barrett, Water Resources Program Manager
Ben Bearden, GIS Analyst
Megan Blanke, Accounting Technician II
Tracy Burton, Regional Ombudsman
Hannah Caswell, Aging Program Associate
KC Chae, TPO Business Systems Administrator
Autumn Cox, Regional Ombudsman
Katie Davis, Finance Manager
Matt Day, Transportation Director
Jesse Duran, Principal Planner
Hunter Fillers, Housing Program Manager
Filmon Fishastion, TPO Transportation Planner
Karyl Fuller, Principal Planner
Madeline Galliano, TPO Transportation Planner
Shuchi Gupta, Principal Planner
Dolly Hall-Quinlan, TPO Transportation Modeler
Jenny Halsey, Assistant Executive Director
Eve He, TPO Transportation Data Analyst
Jenisha Henneghan, Area Agency on Aging Director
Andy Henry, TPO Principal Planner
Sarah Keeley, Environment & Resilience Planner II
Alana Keegan, Local Government Services Director
Jenna Kolling, Senior Program Analyst
Christopher Lawson, Senior Planner
Jennifer Link, Family Caregiver Support Program Coordinator
Melissa Lowell, Chatham County Street Outreach Coordinator
Thomas McCallister, Community Development Coordinator
Colleen McGue, TPO Planning Manager
Sterling McDonald, Stormwater Education Coordinator
Nancy Medlin, Accounting Manager
David Miller, TPO Transportation Planner
Monet Moore, TPO Principal Planner
Tara Nattress, Senior Management Analyst
Andres Otero, Planner I
Carolyn Pennington, Regional Ombudsman
Doug Plachcinski, TPO Executive Director
Ashley Price, Area Agency on Aging Assistant Director
Thomas Porter, TPO Planner
Tyler Queen, Community Development Planner
Caleb Register, Accounting Coordinator
Amanda Richardson, Aging Program Specialist
Beth Seidel, Member Engagement Coordinator
Sean Uyehara, Planner II
Hope Tally, Chief Finance Officer
Ashley Turner, Aging Program Specialist
Jack Watson, Housing Planner
Abby Watson, Regional Coordinated Entry System Lead
Lisa West, Management Analyst
Lindsay Whitson, Community & Economic Development Director
Jasmine Wilson, Aging Program Coordinator
Angela Woodard, Regional Ombudsman
Lee Worsley, Executive Director
Erin Young, Accounting Technician II
Yanping Zhang, TPO Modeling Manager

Our Board

CPRC's Board of Delegates includes one elected official from each member county and municipality served by the organization. The full board sets policy, guides programming, and discusses regional challenges for CPRC. CPRC's Executive Committee includes all seven county delegates and one municipal representative from each county. The Executive Committee conducts business for the organization in months when the Board of Delegates does not meet.

Chair
Brett Gantt
Town of Apex

1st Vice-Chair
Susan Evans
Wake County

2nd Vice-Chair
Randee Haven O'Donnell
Town of Carrboro

Secretary/Treasurer
Byron McAllister
Town of Selma

Immediate Past Chair
Butch Lawter
Johnston County

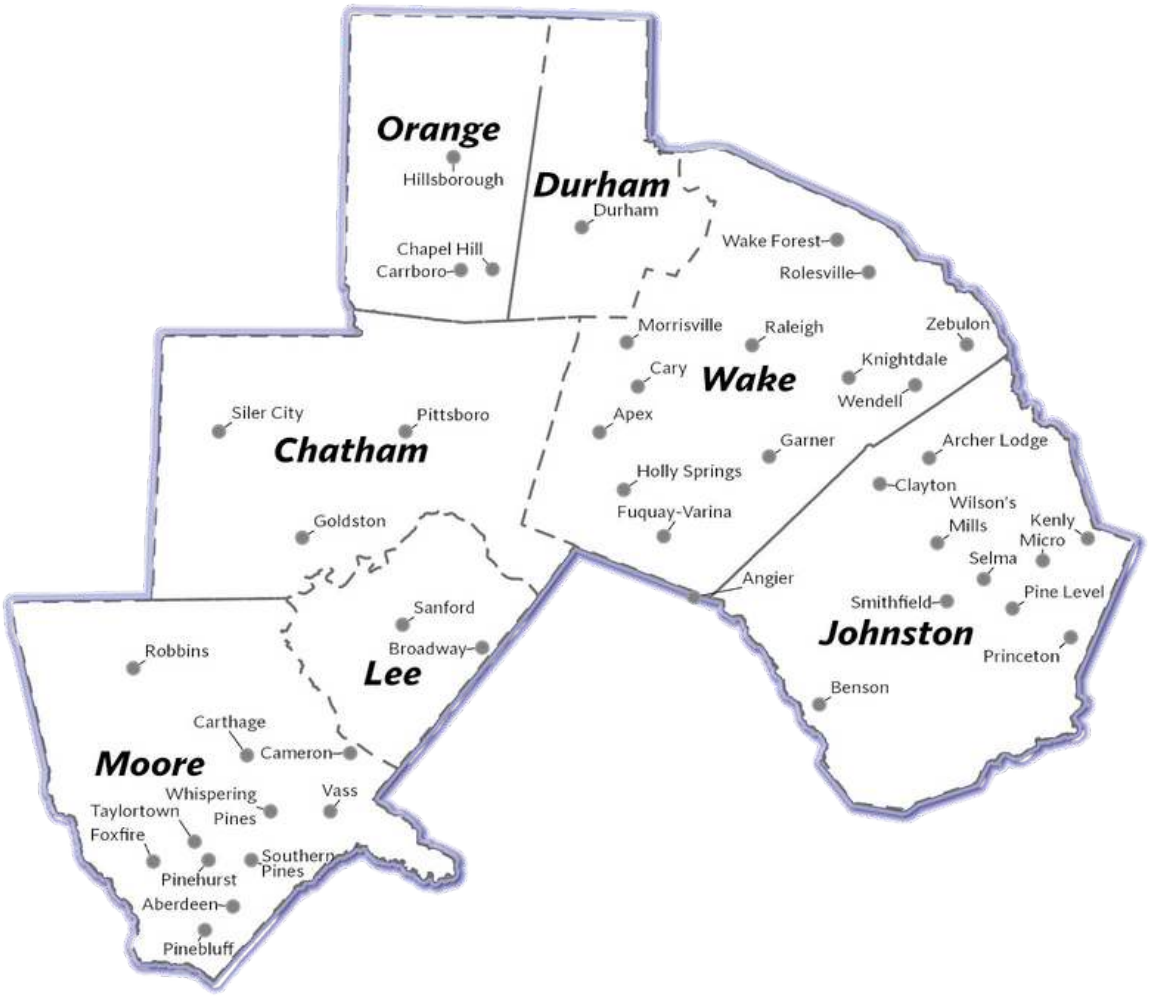
Aberdeen: Wilma Laney, Teressa Beavers (A)
Angier: Sheveil Harmon
Apex: Brett Gantt, Ed Gray (A)
Archer Lodge: Matthew Mulhollem, Mark Johnson (A)
Benson: Cassandra Stack (A)
Broadway: Tommy Beal, Donald Andrews (A)
Cameron: Vacant
Carrboro: Randee Haven-O'Donnell, Danny Nowell (A)
Carthage: Dan Bonillo, Anton Sadovnikov (A)
Cary: Jennifer Robinson, Sarika Bansal (A)
Chapel Hill: Michael Parker (Representative)
Chatham County: Amanda Robertson, Katie Kenlan (A)
Clayton: Michael Sims, Porter Casey (A)
Durham: Mark-Anthony Middleton, DeDreana Freeman (A)
Durham County: Michelle Burton, Mike Lee (A)
Foxfire: Janice Gregorich, Mary Gilroy (A)
Fuquay-Varina: Jason Wunsch, Bryan Haynes (A)
Garner: Buddy Gupton, Elmo Vance (A)
Goldston: Vacant
Hillsborough: Kathleen Ferguson, Matt Hughes (A)
Holly Springs: Chris Deshazor, Timothy Forrest (A)
Johnston County: Butch Lawter, April Stephens (A)
Kenly: Keith Davis, Mark Smith (A)
Knightdale: Mark Swan, Latatious Morris (A)
Lee County: Kirk Smith, Cameron Sharpe (A)
Micro: Katy Garcia, Marty Parnell (A)
Moore County: Tom Adams, Kurt Cook (A)
Morrisville: Steve Rao, Donna Fender (A)
Orange County: Jean Hamilton, Sally Greene (A)
Pine Level: Jeff Holt, Greg Baker (A)
Pinebluff: Jerry Williams, Ronald McDonald (A)
Pinehurst: Jeff Morgan, Barb Ficklin (A)
Pittsboro: Pamela Baldwin, John Bonitz (A)
Princeton: Stacy Johnson, Walter Martin (A)
Raleigh: Mitchell Silver, Jane Harrison (A)
Robbins: Vacant, Nikki Bradshaw (A)
Rolesville: Ronnie Currin, Dan Alston (A)
Sanford: Rebecca Salmon, Mark Akinosho (A)
Selma: Byron McAllister, Amy West Whitley (A)
Siler City: Lewis Fadely, Travis Patterson (A)
Smithfield: Andy Moore, John Dunn (A)
Southern Pines: Anne Petersen, Bill Pate (A)
Vass: Al Mosley, George Blackwell, Jr. (A)
Wake County: Susan Evans, Shinica Thomas (A)
Wake Forest: Nick Sliwinski, Vivian Jones (A)
Wendell: Joe Deloach, Deans Eatman (A)
Whispering Pines: Rick Hutchinson, Angie Mullennix (A)
Wilson's Mills: David McGowan, Tim Brown (A)
Zebulon: Shannon Baxter, Beverly Clark (A)

A = Alternate

Our Members

Central Pines is an independent, public organization with membership open to all local governments in our region. As a mission and member-driven organization, we prioritize the sustainability and success of our local government above all else. As members, local governments receive numerous opportunities to shape regional outcomes and support their local goals. CPRC is proud to have all seven counties and the majority of our region's cities and towns as participating members. Broad participation is critical to the success and vitality of our work. We are currently at 50 members, an increase of 3 from last year.

7 Counties + **43** Municipalities = **50** Local Governments



Our Work

Vision

The premier regional organization that addresses the needs of members by leading work focused on comprehensive, innovative, timely, and reliable solutions for the region.

Mission Statement

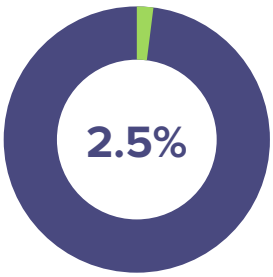
Central Pines Regional Council is a member-driven organization serving as a leading resource to connect communities and enhance their strategic priority outcomes through regional policy, collaboration, and technical assistance at the local, regional, and state level.

Core Values

- Integrity & Trustworthiness
- Excellent Customer Service
- Well-Informed Leadership
- Solutions & Results

$1 → **$38.88**

Every $1 of member investment leverages an additional $38.88 in funding from federal, state, private, and programmatic sources.



Member investment, also known as member dues, represents a small percentage of the annual budget but is our most critical funding component.

Member investment supports 3 primary areas:

Required local matching funds for projects

Rebuild Fund Balance

Pays a portion of salaries for a significant # of staff

Technical Assistance

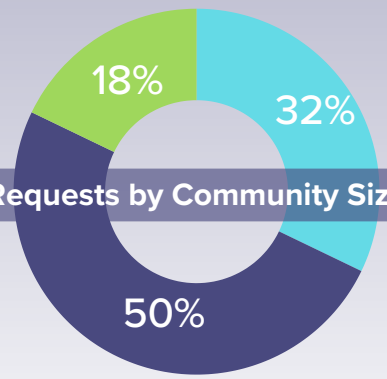
60

Requests for technical assistance, resources/data, meeting & event space, and staffing support made by local governments in 2023-2024.

CPRC provided finance and planning staffing, clerk support, council retreat facilitation, water/sewer planning facilitation, strategic plan assistance, federal grant assistance, grant writing & management, land use analysis, and guidance on various topics

- Small-sized communities (>5k)
- Medium-sized communities (5k-40k)
- Large-sized communities (40k+)

Membership by Community Size



Requests by Community Size

Provided grant management and writing services through the annual Grant Assistance program to:

- City of Durham
- Durham County
- Town of Chapel Hill
- Orange County
- Town of Pittsboro
- Town of Siler City
- Chatham County
- City of Sanford
- Town of Vass
- Town of Carthage
- Town of Goldston
- Town of Cameron
- Town of Fuquay-Varina
- Town of Morrisville
- Town of Apex
- Town of Rolesville
- Town of Wilson's Mills
- Town of Princeton

Grant Assistance

60%
Application Success Rate

45
Awarded Grant Applications

34
Submitted Applications in Review

$33.5M
Awarded in funded projects

Aging & Human Services

Overview

A seamless network of information and supports is critical for the wellbeing of our region's rapidly growing older adult population. The Central Pines Council of Governments' Area Agency on Aging (CPAAA) administers funding and programs that connect older adults to resources, assists partners to make holistic and strategic decisions about aging services, and helps members design communities that are livable for community members of all ages and support aging in communities.

Focus Area Budget

$14,686,505

Local Aging Share*

$276,115

*Funding contributed by our 7 Member Government counties to support AAA.

Aging & Human Services Focus Area projects included in the recommended budget:

ARP Family Caregiver Support

American Rescue Plan funding to enhance capacity and infrastructure for services and support of family caregivers.
Budget: $30,000
No Member Aging share utilized.

ARP Health Promotion (III-D)

American Rescue Plan funding to enhance capacity and infrastructure for select evidence-based health promotion programs.
Budget: $38,063
No Member Aging share utilized.

ARP Ombudsman LOC6

ARPA Ombudsman LOC6 is awarded from the American Rescue Plan to support the Long-Term Care Ombudsman Program under the Elder Justice Act. The purpose of the grant is to enhance the Ombudsman program's capacity to respond to and resolve complaints about abuse and neglect.
Budget: $12,462
No Member Aging share utilized.

ARP CDS Johnston

Provides consumer-directed in-home aide services in Johnston County by allowing the older adult to become the employer and to hire their own caretakers.
Budget: $1,500
No Member Aging share utilized.

Family Caregiver Support Program

Encourages the development of resources and services at the local level to support family caregivers of aging adults and persons with disabilities. Provides administrative oversight and technical assistance on the use of the National Family Caregiver Support Program funds for education, resource information, support groups, counseling, outreach, and supplemental services.
Budget: $788,462
No Member Aging share utilized.

Consumer-Directed In-Home

Provides consumer-directed in-home aide services in Chatham County by allowing the older adult to become the employer and to hire his or her own caretakers.
Budget: $4,750
No Member Aging share utilized.

Elder Abuse Awareness & Prevention

Provides public education and outreach to raise awareness and to help identify and prevent abuse, neglect, and exploitation of adults and those with disabilities.
Budget: $23,208
No Member Aging share utilized.

Fans/Heat Relief

Energy companies provide box fans, on a limited basis, as well as room air conditioners, to aging adults lacking sufficient home cooling.
Budget: $17,770
No Member Aging share utilized.

Senior Center General Purpose

Funding is provided to senior centers designated by the NC Division of Aging & Adult Services (NCDAAS) as meeting the requirements of a Multi-Purpose Senior Center. Funds may be used for personnel costs, building and maintenance, supplies, outreach, or education.
Budget: $159,098
No Member Aging share utilized.

Home & Community Care Block Grant

Funding for direct services to eligible adults, aged 60 and older, provided in accordance with the requirements of the federal Older Americans Act and the standards set forth by the NC Division of Aging & Adult Services. Examples include senior center services, in-home services, congregate and home-delivered meals, and transportation.
Budget: $10,672,910
No Member Aging share utilized.

Health Promotion/Disease Prevention

Funding for evidence-based programs addressing health promotion and disease prevention that have been proven to benefit aging adults by reducing injuries from falls, helping manage chronic conditions, and reducing unnecessary emergency room visits and hospitalizations.
Budget: $134,773
Member Aging Share: $2,321

Housing & Home Improvement

“Choosing Home Grant" are funds allocated under the State Fiscal Recovery Fund Housing and Home Improvement (SFRF HHI) program to support the housing needs of vulnerable older adults aged 60 and over
Budget: $555,378
No Member Aging share utilized.

Legal Services Assistance

Provides legal assistance services to adults, age 60 and older, especially those who are institutionalized or medically fragile, low-income, rural, non-English speaking, or unable to leave their homes to receive services.
Budget: $59,774
No Member Aging share utilized.

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.
Budget: $561,428
Member Aging Share: $131,279

PEAS Nutrition Project

The "Providing Elders Additional Sustenance Project" is a special nutrition program for older adults that provides food assistance for frail and functionally impaired older adults.
Budget: $337,298
No Member Aging share utilized.

Planning & Administration

Funds implementation of the Area Plan for Aging & Human Services and for the operational needs of the AAA in providing information brokerage, funds administration and quality assurance, and advocacy.
Budget: $727,581
Member Aging Share: $142,515

Veteran Directed Home & Community Services

"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.
Budget: $562,050
No Member Aging share utilized.

Community & Economic Development

Central Pines takes a comprehensive approach to ensure robust and resilient economic growth in our region and incorporate factors that contribute to economic activity and workforce productivity, such as safe and affordable housing, sustainable land use practices, and strategic asset-building. As the designated Economic Development District (EDD) for the region, CPRC serves as a direct connection between local funding seekers and the US Economic Development Administration (EDA) and oversees the implementation of the region's Comprehensive Economic Development Strategy (CEDS) to guide and monitor development efforts.

Focus Area Budget

$3,298,259

Member Investment*

$56,245

*The amount of Member dues in the focus area budget.

Community & Economic Development projects included in the recommended budget:

Chatham-Durham Digital Inclusion

Supports the BAND-NC Digital Inclusion Planning Program by creating a regional digital inclusion plan, with localized strategies in Chatham and Durham counties.
Budget: $594,360
No Member Dues utilized for this project.

Community & Economic Development Strategy & Technical Assistance

Provides technical assistance on an as-needed basis, building and strengthening partnerships, and bolstering our Community & Economic Development Focus Area.
Budget: $56,245
Member Dues: $56,245

Digital Inclusion

Supports the BAND-NC Digital Inclusion Planning Program by creating a regional digital inclusion plan, with localized strategies in Johnston, Lee, Moore, Orange, and Wake counties.
Budget: $45,488
No Member Dues utilized for this project.

Durham Street Medicine

Supports the development, implementation, and management of a new community health program in Durham County, ensuring the delivery of compassionate, high-quality healthcare to individuals experiencing homelessness or living unsheltered.
Budget: $1,327,024
No Member Dues utilized for this project.

Economic Development District

Through a designation by U.S Economic Development Administration, staff work to implement the Comprehensive Economic Development Strategy (CEDS) through partnerships and grant funding.
Budget: $70,000
No Member Dues utilized for this project.

EPA Brownfields

Administration funding awarded by the Environmental Protection Agency (EPA), to conduct Phase I and Phase II assessments.
Budget: $271,620
No Member Dues utilized for this project.

ESHPF Lee County

Administration of an Emergency Supplemental Historic Preservation Fund (ESHPF) grant award to rehabilitate the Historic Lee County Courthouse, located in Sanford.
Budget: $14,016
No Member Dues utilized for this project.

ESHPF Princeton Grade School

Administration of an Emergency Supplemental Historic Preservation Fund (ESHPF) grant award to rehabilitate the Princeton Grade School in Princeton.
Budget: $16,620
No Member Dues utilized for this project.

Foreign Trade Zone

Allows companies importing and exporting products to reduce or delay custom duties or taxes on products received within the zone and increases regional international trade.
Budget: $66,884
No Member Dues utilized for this project.

Goldston Planning Support

Planning and technical assistant support for the Town of Goldston.
Budget: $31,795
No Member Dues utilized for this project.

Local Development District

Funding is provided by the newly authorized Southeast Crescent Regional Commission (SCRC) and gives CPRC capacity to support project development and grant applications in eligible communities.
Budget: $6,600
No Member Dues utilized for this project.

Planning Assistance

Planning and zoning-related projects for local governments, including current and long range planning.
Budget: $157,671
No Member Dues utilized for this project.

Saralyn

Administration of a stream restoration and culvert replacement grant award for the Saralyn Homeowners Association (located in unincorporated Chatham County).
Budget: $68,110
No Member Dues utilized for this project.

Trinity Zion Rehabilitation Project

Administration of an African American Civil Rights grant award to rehabilitate the Trinity AME Zion Church in Southern Pines. Funds will be used for architecture and engineering services, structural repairs, roof repairs, among other efforts to restore the historical resource.
Budget: $571,826
No Member Dues utilized for this project.

Environment & Resilience

Resilient communities are defined by their ability to bounce back from acute disasters or long-term stressors by actively influencing and preparing for economic, social, and environmental change. However, every community is only as resilient as its neighbors. Central Pines is building an environmentally healthy, sustainable, and resilient region through relationship-building, collaborative work, resource prioritization, and projects that improve the efficiency and sustainability of community design and services.

Focus Area Budget

$3,970,386

Member Investment*

$44,465

*The amount of Member dues in the focus area budget.

Environment & Resilience projects included in the recommended budget:

Carrboro LMI Solarize

Administration of Carrboro's program to support solar on low and moderate income homes.
Budget: $81,000
No Member Dues utilized for this project.

CALSTART East Coast ZEV Plan

Participation in a partnership of entities up and down the I-95 corridor that are working on planning and seamless roll-out for zero-emission vehicle infrastructure in the corridor.
Budget: $9,853
No Member Dues utilized for this project.

City of Durham LMI Solarize

Administration of Durham's program to support of solar on low and moderate income homes.
Budget: $57,940
No Member Dues utilized for this project.

City of Raleigh LMI Solarize

Administration of Raleigh's program to support solar on low and moderate income homes.
Budget: $148,873
No Member Dues utilized for this project.

Clean Water Education Partnership

A long-standing cooperative effort between local governments to do stormwater education in the Tar-Pamlico, Neuse, and Cape Fear River Basins through public education and outreach.
Budget: $194,350
No Member Dues utilized for this project.

Climate Pollution Reduction Grant

Continued administration of $1M in formula funds through the Inflation Reduction Act to develop a regional climate plan to decrease greenhouse gas emissions.
Budget: $392,000
No Member Dues utilized for this project.

Clean Fuels and Advanced Technologies

Supports efforts to reduce transportation-related emissions in counties that are eligible for federal Congestion Mitigation/Air Quality funding (areas with a history of exceeding federal air quality pollutant standards).
Budget: $45,000
Member Investment: $9,000

Duke Resilience Grant

Funding from North Carolina Community Foundation on behalf of Duke Energy Foundation--Resilience Accelerator Grant, to facilitate the Haw River Safety Collaborative and conduct an Emergency Power Assessment
Budget: $41,326
No Member Dues utilized for this project.

Durham County LMI Solarize

Administration of Durham County's program to support of solar on low and moderate income homes.
Budget: $64,943
No Member Dues utilized for this project.

Environment & Resilience Strategy & Technical Assistance

As-needed member assistance, grant writing assistance, and regional relationship building
Budget: $35,465
Member Investment: $35,465

JLOW Membership

A stakeholder-driven effort to integrate innovative One Water approaches to nutrient management across the Jordan Lake Watershed.
Budget: $82,100
No Member Dues utilized for this project.

Nature Conservancy Grant

In partnership with the Nature Conservancy and Triangle Land Conservancy, CPRC will develop specialized training and community engagement toolkits to help local governments with resilience planning and restoration projects in the Cape Fear River Basin.
Budget: $252,910
No Member Dues utilized for this project.

Orange County LMI Solarize

Administration of Orange County's funding to support solar on low and moderate income homes.
Budget: $60,000
No Member Dues utilized for this project.

Pittsboro Climate Plan

Assisting Town of Pittsboro board, staff, and citizens to develop a Climate Action Plan focused on smart, sustainable growth that protects natural resources, preserves greenspace, and reduces costs while enhancing community resilience.
Budget: $7,815
No Member Dues utilized for this project.

Raleigh Watershed Protection

Joint administration of Raleigh's Watershed Protection Program and Durham's Source Water Protection Program, in partnership with land trusts and other regional partners, to protect water quality through land preservation, and innovative projects like streambank and floodplain restoration.
Budget: $365,500
No Member Dues utilized for this project.

TEST Real World Charging

A collaborative effort with more than 20 communities across the US to test electric vehicle charging infrastructure. This Department of Energy funded effort includes important collaborations with the East Tennessee Clean Fuels Coalition and the Idaho National Laboratory.
Budget: $1,172,885
No Member Dues utilized for this project.

Triangle Area Water Supply Monitoring Project

A long-term collaboration with the United States Geologic Survey (USGS) which allows local communities to measure water quality conditions and records long-term trends in water quality in the streams, rivers, and lakes that feed water supply sources.
Budget: $433,961
No Member Dues utilized for this project.

Triangle Clean Cities

This long-standing program leverages U.S Department of Energy partnerships and resources to work with a network of local stakeholders to advance alternative fuels, energy-efficient mobility and fuel-saving technologies.

Budget: $115,000

No Member Dues utilized for this project.

Triangle Region Solid Waste Consortium

Facilitation of city and county solid waste departments aimed at developing strategies and regional approaches in the areas of solid waste collection and disposal, recycling, biosolids, composting, yard waste, and household hazardous materials

Budget: $36,569

No Member Dues utilized for this project.

Triangle SE-CCC Expansion

The Triangle Southeast Clean Cities Coalition (SE-CCC) Expansion Project will expand staff capacity to advance clean transportation in North Carolina and align collaboration within the 4 NC Clean Cities Coalitions. The project will provide tools to expand the Clean Cities work, provide templates to engage new stakeholders, and allow the CPRC Clean Cities staff the opportunity to coach other coalitions.

Budget: $21,500

No Member Dues utilized for this project.

Triangle Water Supply Partnership

Formed in 2018 by 13 jurisdictions and water systems in the Triangle, this partnership conducts planning and coordination to support regional water supplies, including an important interconnection model and a regional long range water supply plan.

Budget: $336,963

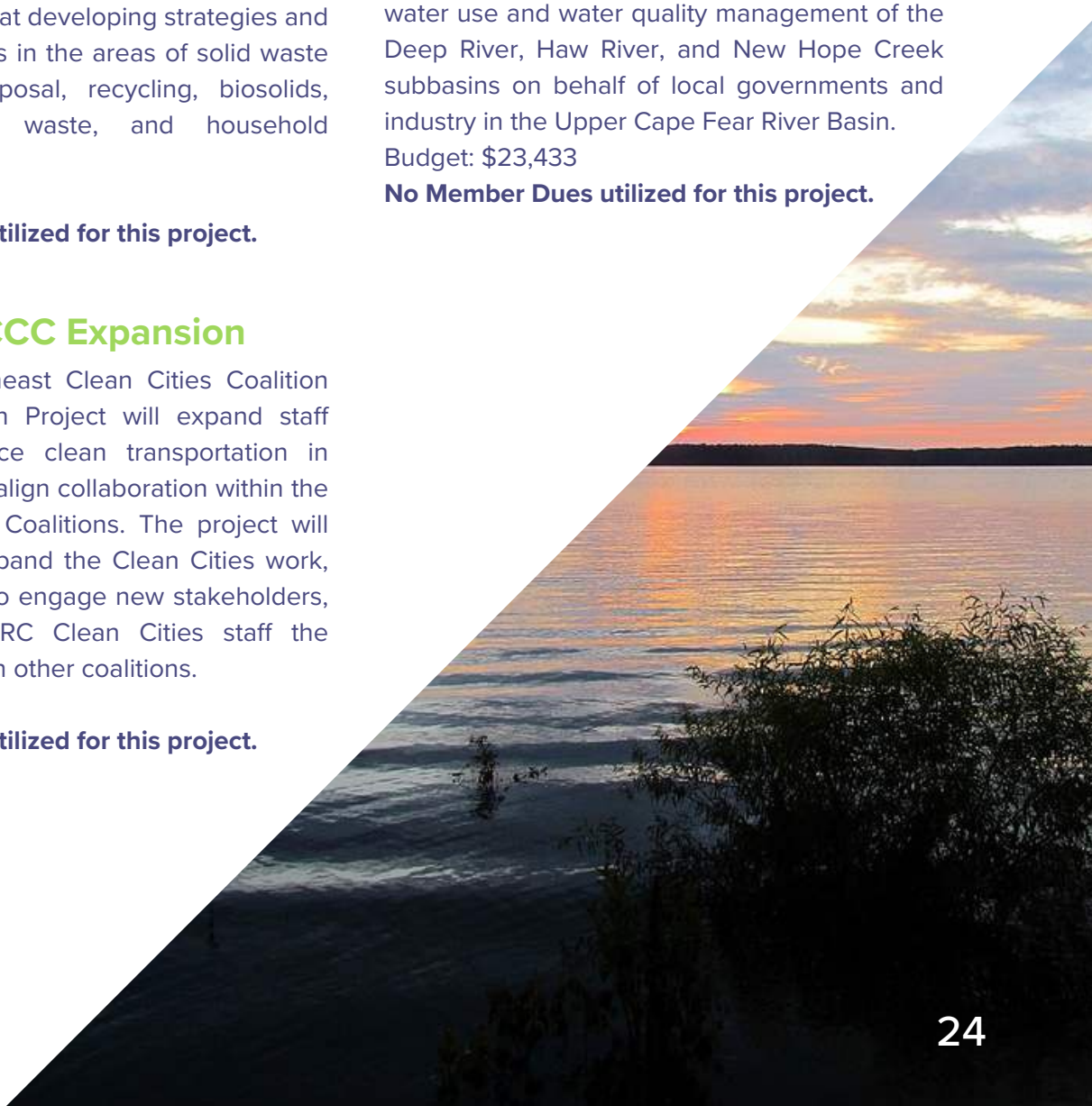
No Member Dues utilized for this project.

Upper Cape Fear River Basin

Water quality monitoring, and improvements to water use and water quality management of the Deep River, Haw River, and New Hope Creek subbasins on behalf of local governments and industry in the Upper Cape Fear River Basin.

Budget: $23,433

No Member Dues utilized for this project.



Member Support & Strategy

Local governments are navigating rapid changes that are vastly impacting how we operate. Meeting the demands of the public in a cost-efficient and forward-thinking manner is a daunting task. CPRC is committed to helping the region respond to new realities through expertise and assistance that is accessible to organizations of every size and structure. We provide a comprehensive array of strategic and technical services to help member governments address evolving public sector workplaces, and make data-driven, strategic decisions amidst an ever-changing region.

Focus Area Budget

$2,589,833

Member Investment*

$322,221

*The amount of Member dues in the focus area budget.

Member Support & Strategy projects included in the recommended budget:

Cameron Rural Transformation Grant

Administration of the Town of Cameron's Rural Transformation Grant Fund grant award for the Agricultural Center.
Budget: $7,300
No Member Dues utilized for this project.

Carthage OSBM Administration

Administration of state allocated funding for the renovation of Carthage's new Town Hall building.
Budget: $11,475
No Member Dues utilized for this project.

Carthage Rural Economic Development Project

Administration of state funds to support revitalization efforts for Carthage's downtown streetscape.
Budget: $17,000
No Member Dues utilized for this project.

Carthage Rural Transformation Grant

Administration of funding to support design and revitalization efforts of Carthage's downtown streetscape.
Budget: $7,000
No Member Dues utilized for this project.

Co Gen Rail Transformation Grant

Grant funding from NC Railroad to serve as matching dollars for a feasibility study that will determine the feasibility of converting +/-10.8 miles of the J Branch rail line to a multimodal/multi-use trail. This rail line currently delivers coal to UNC Chapel Hill.
Budget: $50,000
No Member Dues utilized for this project.

Facilitation

Help fill staff gaps, develop operational or community plans, facilitating important or difficult discussions, or implementing strategic plans.
Budget: $39,351
No Member Dues utilized for this project.

Finance Assistance

Provides financial and administrative assistance for small local governments through a fabulous line-up of full-time and retired local government experts. Most recently, the team has supported Micro, Angier, Selma, Siler City, and Clayton.
Budget: $78,341
No Member Dues utilized for this project.

Grant Assistance

Participating communities receive help from dedicated staff to track grants, develop projects and grant proposals, and engage federal and state funders.
Budget: $160,000
No Member Dues utilized for this project.

HR Assistance

Provides a growing array of Human Resources assistance offerings to members, including facilitation of regional recruitment activities, pay and class studies, market studies, and more. This year will include a new Human Resources Consortium to tackle broad issues, including improved access to salary data.
Budget: $232,000
No Member Dues utilized for this project.

Member Support & Strategy Technical Assistance

Staff work to ensure members are fully engaged and utilizing services, while working across focus areas to develop new assistance opportunities and respond to emerging needs.
Budget: $322,211
Member Dues: $322,211

NCARCOG Subrecipient Process

Programmatic administration and sub-recipient monitoring for the NC Association of Regional Councils of Government of a $10 million American Rescue Plan allocation.
Budget: $15,000
No Member Dues utilized for this project.

Sanford RTGF

Administration of the City of Sanford's Rural Transformation Grant Fund grant award for the Agricultural Center.
Budget: $20,095
No Member Dues utilized for this project.

Vass Rural Transformation Grant Fund

Administration of the Town of Vass's Rural Transformation Grant Fund grant award for the Agricultural Center.
Budget: $15,000
No Member Dues utilized for this project.

Wake ARPA

Administration of the final year of Wake County's Elevate Wake initiative using American Rescue Plan funding to support nonprofits conduct a range of grassroots and locally driven projects across the county.
Budget: $907,687
No Member Dues utilized for this project.

Wake County Non-ARPA

Administration of the final year of Wake County's Elevate Wake initiative using local funding to support nonprofits conduct a range of grassroots and locally driven projects across the county.
Budget: $707,373
No Member Dues utilized for this project.

Housing

Every individual in our region deserves access to stable housing. This belief guides CPRC's housing program, which works directly with local governments, community organizations, and developers to preserve, improve, and build quality, affordable housing. CPRC helps structure a regional housing approach that embraces the continuum of housing needs – from homelessness to homeownership. Staff provides a variety of education, technical assistance, facilitation, research & data analysis, and program administration to meet communities where they are in their housing efforts.

Focus Area Budget

$4,213,993

Member Investment*

$39,385

*The amount of Member dues in the focus area budget.

Housing Focus Area projects included in the recommended budget:

Cary CDBG

Administration of Cary's Housing funds, including CDBG, ARPA, and General Funds.
Budget: $71,057
No Member Dues utilized for this project.

URP Chatham County 2024

Chatham Urgent Repair Program is designed to address imminent threats to the safety of very low-income homeowners with special needs, offering accessibility modifications and critical repairs to prevent displacement in Chatham County.
Budget: $139,000
No Member Dues utilized for this project.

URP Chatham County 2026

Funding awarded by the North Carolina Housing Finance Agency to provide urgent repairs to low-income homeowners including seniors, veterans, and those with disabilities.
Budget: $169,000
No Member Dues utilized for this project.

ESFR 2024 Chatham County

Chatham Essential Single-Family Rehabilitation Loan Program (ESFRLP) improves the county's affordable housing stock by rehabilitating existing owner-occupied units with low income and special need households.
Budget: $483,572
No Member Dues utilized for this project.

Chatham Housing Project

A long-standing partnership to assist and increase capacity for housing-related efforts in Chatham County.
Budget: $42,500
No Member Dues utilized for this project.

Duke Affordable Housing Study

Land inventory project to include high-level analysis used to identify potentially suitable properties for housing development across Durham.
Budget: $13,738
No Member Dues utilized for this project.

Durham County ESFR 2022

Administration of Durham County's Essential Single Family Rehabilitation Program for substantial rehabilitation for homeowners who are elderly or have special needs and whose incomes are below 80% Area Median Income.

Budget: $308,480

No Member Dues utilized for this project.

Durham Senior Housing Program

Administration of funding to address the negative economic impacts of the COVID-19 pandemic on low-income senior citizens in the Durham community, correct substandard housing conditions that pose an imminent threat to life, safety, or accessibility for the target population, and allow seniors living in Durham County to age in place.

Budget: $488,630

No Member Dues utilized for this project.

Energy Burden & Emissions Reduction

Provides support through data collection, intake process, and contractor oversight for Durham County' Energy Burden and Emissions Reduction Program (EBERP), that will reduce energy burdens and promote energy efficiency in under-resourced neighborhoods in Durham, Orange, and Granville Counties.

Budget: $41,029

No Member Dues utilized for this project.

ESFR 2024 Wake County

Wake Essential Single-Family Rehabilitation Loan Program (ESFRLP) improves the county's affordable housing stock by rehabilitating existing owner-occupied units with low income and special need households.

Budget: $456,625

No Member Dues utilized for this project.

ESFR 2026 Wake County

Wake Essential Single-Family Rehabilitation Loan Program (ESFRLP) improves the county's affordable housing stock by rehabilitating existing owner-occupied units with low income and special need households.

Budget: $27,147

No Member Dues utilized for this project.

ESFR 2022 Harnett County

Receives and administers Harnett County's Essential Single Family Rehabilitation Program for substantial rehabilitation for homeowners who are elderly or have special needs and whose incomes are below 80% Area Median Income.

Budget: $309,935

No Member Dues utilized for this project.

ESFR 2024 Lee County

Lee County Essential Single-Family Rehabilitation Loan Program (ESFRLP) improves the county's affordable housing stock by rehabilitating existing owner-occupied units with low income and special need households.

Budget: $84,972

No Member Dues utilized for this project.

Emergency Solutions Grant

Supports a temporary position to serve as a Street Outreach Coordinator in Chatham County. The coordinator serves as a trusted ally and provides resource support and connections for housing insecure individuals and families in Chatham County.

Budget: $135,714

No Member Dues utilized for this project.

FHLB Chatham County

Home preservation and rehabilitation, comprehensive referral services, and homeowner education and financial literacy for at least 22 homeowners in Chatham County over a three-year time frame.

Budget: $201,441

No Member Dues utilized for this project.

Housing Strategy & Technical Assistance

Provide housing technical assistance on an as-needed basis and supplement efforts derived from CPRCs Strategic Plan.
Budget: $30,249
Member Investment: $30,249

Lead Capacity Building Program

A Housing and Urban Development (HUD) grant award to create a capacity building program to mitigate and abate lead in pre-1978 owner-occupied units. CPRC is partnering with Rebuilding Together of the Triangle (RTT) to build and deploy this program, by strengthening partnerships throughout the region, streamlining intake processes, and collecting data around the number of eligible houses.
Budget: $256,736
Member Investment: $9,136

URP 2024 Lee County

Lee Urgent Repair Program is designed to address imminent threats to the safety of very low-income homeowners with special needs, offering accessibility modifications and critical repairs to prevent displacement in Lee County.
Budget: $33,166
No Member Dues utilized for this project.

URP 2026 Lee County

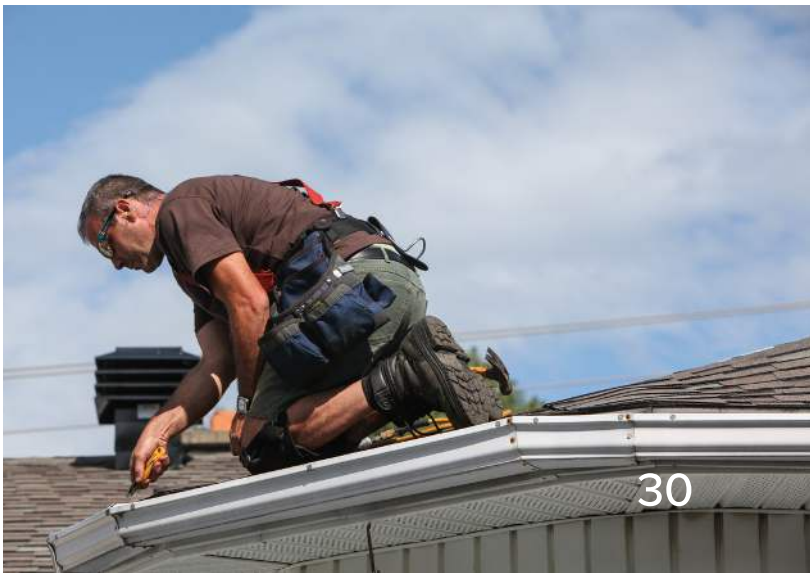
Lee Urgent Repair Program is designed to address imminent threats to the safety of very low-income homeowners with special needs, offering accessibility modifications and critical repairs to prevent displacement in Lee County.
Budget: $33,166
No Member Dues utilized for this project.

URP 2026 Wake County

Funding awarded by the North Carolina Housing Finance Agency to provide urgent repairs to low-income homeowners including seniors, veterans, and those with disabilities.
Budget: $162,000
No Member Dues utilized for this project.

Youth Homelessness System Improvement Grant

Bringing together Durham, Wake, Orange, and Chatham Continuums of Care to create a regional response to improve the interactions between homeless youth ages 18-24 and the system of service providers, resources, and prevention policies within each county.
Budget: $725,836
No Member Dues utilized for this project.



Mobility & Transportation

Mobility and transportation planning naturally affect multiple communities at once. Coordinated approaches to this work ensure seamless travel across communities for residents living and working across the region. CPRC provides technical support and guidance on long-term, largescale, and community-specific plans while stressing an approach that considers investment impacts in the broader community context of growth, economic development, sustainability, and housing availability.

Focus Area Budget

$3,157,235

Member Assessment*

$149,548

*The amount of Member dues in the focus area budget.

Mobility & Transportation projects included in the recommended budget:

Central Pines Rural Planning Organization

Transportation planning to communities outside the region's Metropolitan Planning Organizations in Chatham, Lee, Moore, and Orange Counties. Major tasks will include ongoing work on the Lee County and Chatham County Comprehensive Transportation Plans and preparation of projects for NCDOT funding prioritization.
Budget: $179,010
No Member Dues utilized for this project.

Regional Data Center

The Regional Data Center serves as a resource on data for our region, including census data and a variety of CPRC program-related datasets, for both internal and external users including members and the general public.
Budget: $56,995
Member Investment: $56,995

Safe Streets for All

This project will create a regional dataset of transportation safety data and work with two subareas within our region (Morrisville and Lee County/Sanford) to develop specific safety action plans that could also serve as a template/pilot for safety plans elsewhere in the region.

Budget: $150,000

No Member Dues utilized for this project.

Safe Routes to Schools

CPRC's Safe Routes to School program partners with schools throughout the region to encourage K-8 students to bike and walk to school through educational and fun campaigns, programs, and activities.

Budget: $85,000

Member Investment: $5,000

Transportation Strategy & Technical Assistance

This project includes activities to address CPRC's strategic plan goals related to transportation, and to provide transportation technical assistance to members and partners on an as-needed basis.

Budget: $87,553

Member Investment: $87,533

Transportation Demand Management (TDM)

Triangle Transportation Choices, our region's transportation demand management (TDM) program, aims to reduce commuter reliance on single-occupancy vehicles by encouraging alternative options such as carpool, vanpool, public transit, biking, walking, teleworking, and flexible work weeks. The program links state policy and funding to local and regional service providers.

Budget: $2,183,656

No Member Dues utilized for this project.

Urban Transportation Support & Regional Planning Coordination

Coordination of the region's transportation planning activities between our two Metropolitan Planning Organizations and regional transit provider GoTriangle, support for the development of the joint Metropolitan Transportation Plan, and development of the regional land use forecasting model.

Budget: $415,021

No Member Dues utilized for this project.

Administration

CPRC's Administrative Team manages the executive and administrative operations of the organization. This includes overall leadership of the organization, human resources, finance, and office management. The executive staff works with the Board of Delegates, local government members, and staff to ensure that the organization's mission is being carried out.

TOTAL ADMINISTRATION BUDGET

$2,835,714

The finance team fairly and transparently reports and represents financial reports and statements to all stakeholders while upholding a financial code of ethics, serves as a collaborative internal resource for focus areas to achieve regional goals, and serves as a leader in immerging government financial issues through providing resources for member governments. The human resource team works with focus areas to recruit and retain diverse and talented staff and ensures that CPRC is an employer of choice in the region through enhanced engagement and development of our core values and organizational principles.

Triangle West Transportation Planning Organization

TRIANGLE WEST
Transportation Planning Organization

The Triangle West Transportation Planning Organization provides transportation planning services within the urban portions of Chatham, Durham, and Orange Counties. This includes the development of Metropolitan Transportation Plans, Transportation Improvement Programs, corridor studies, congestion management studies, and other plans. Triangle West TPO plans and programs federal funding for local transportation projects.

Triangle West TPO Budget

$4,777,171

Appendix A

Changes since Recommended Budget presented on April 23.

Reductions

Removing EDA funding since there is uncertainty about the program's continuation. Required reallocating the Community & Economic Development Director and a Senior Planner to other projects.

Reallocating the Southeast Region Crescent Authority funding to contractual due to newly announced indirect and fringe cost caps from the Authority and the President's identification of the Authority as an agency to be eliminated. This required reallocating the Community & Economic Development Director to other projects.

At Lee County's request, removing the grant administration of the historic Lee County Courthouse and returning administration to Lee County. This required reallocating the Community & Economic Development Director and a Planner I to other projects.

As a result of the reductions in funding above, the newly proposed Planner I in the Environment & Resilience area was reduced to a Planning Assistant position, and the position was reduced to 80% from 100%. Additionally, member dues funding for the Water Resources Program Manager was fully removed, and the position was reallocated fully to project funding.

The TEST Program is not budgeted next year. The first of four planned funding years for the Federal Department of Energy (DOE) grant (TEST Program) is scheduled to end on August 15, 2025. Despite numerous requests, CPRC has not received a guarantee that the funding will continue.

After more than 20 years, the Clean Cities Program is not budgeted next year. Recent US House budget actions put the program at risk, so it is not in the budget for next year.

The uncertainty of TEST and Clean Cities requires a reduction in force of one filled CPRC position, effective August 15, 2025.

The Administration and Non-Departmental Budgets have been reduced significantly. The indirect percentage has dropped from 42.8116% in the Recommended Budget to 38.8684%, lower than last year's indirect percentage. As a result, many administrative items have been significantly reduced.

Additions

CPRC has been notified of a $40,000 contract with the Community Land Trust in Orange County. The 5% for the Senior Planner shifted off EDA will move to this project.

CPRC has been notified of a $12,000 grant from the NC Tobacco Trust to support Sanford as part of their Sanford Agriculture Marketplace project. Some time for the Planner I shifted off the Lee County project and was added to this project.

New or Reclassified Positions

Principal Planner
to assist with the new Durham Street Medicine program

~~**Engagement Specialist**~~
~~to assist with the new Durham Street Medicine program~~

~~**Planner I**~~ **Planning Assistant at 80%**
to work on water-related projects since the AmeriCorps program will not be continued next year

Veterans Directed Care Program Advisor
to assist with the Veterans Direct program, which is seeing increased utilization

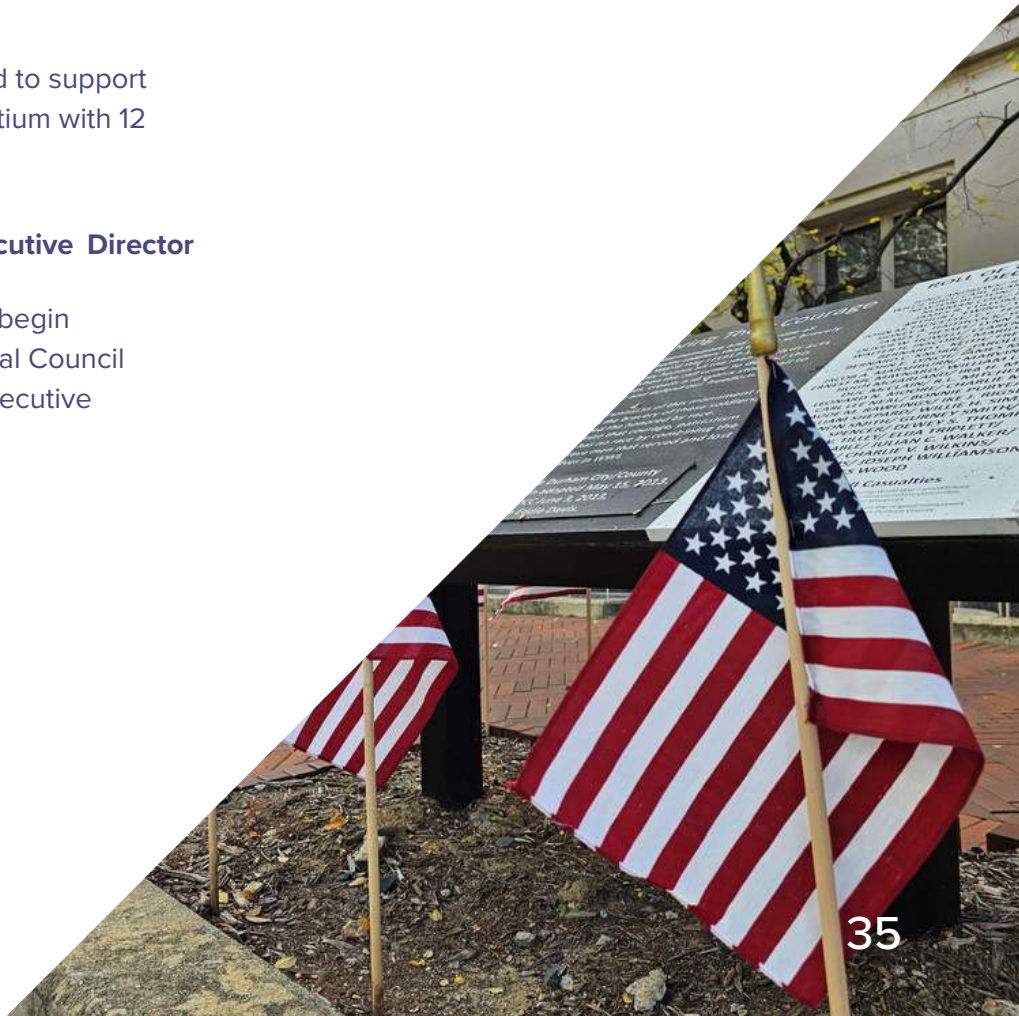
Human Resources Analyst
to assist with internal HR needs and to support the new Human Resources Consortium with 12 local government members

Reclassification of Assistant Executive Director to Deputy Executive Director
to provide business continuity and begin leadership and oversight of Regional Council departments as assigned by the Executive Director

Salary & Benefits

Pay & Class Study
The recommended budget includes funding to complete the implementation of the Pay & Classification study from Fiscal Year 2024-25. The study was only 80% implemented during the current fiscal year. Recommended budget completes implementation.

Merit Adjustment
CPRC employees who are eligible for merit are recommended to receive a 3% increase in pay. Employees are eligible for merit if 1) they are not in a probationary period; 2) have been in their position for at least a year; 3) meet expectations on their annual review.



Adopted FY 2025-2026 Budget

Revenues by Source:

Appropriated Fund Balance	$134,895
Federal	$8,939,306
Federal Passed Through	$18,073,047
Other Grant Revenue	$43,647
Local Aging Share	$276,116
Member Assessment	$928,000
Project Income	$2,886,655
Special Local Dues	$2,378,417
State	$2,316,397
State Passed to Subawards	$379,619
Grand Total	**$36,356,099**

Expenditures by Division:

Member Support & Strategy	$2,659,767
Transportation	$3,143,490
Community & Economic Development	$3,365,135
Environment & Resilience	$3,232,197
Housing	$4,211,257
Aging & Human Services	$14,669,839
Triangle West Transportation Planning Organization	$4,777,171
Administration	$297,243
Grand Total	**$36,356,099**