CENTRAL PINES
REGIONAL COUNCIL

Recommended

ANNUAL BUDGET

FY 2024-2025

4307 Emperor Blvd.
Durham, NC 27703

CENTRALPINESNC.GOV

Message from the Director

Lee Worsley, Executive Director

I am pleased to submit my recommended Central Pines Regional Council (CPRC) budget for July 1, 2024, through June 30, 2025, as required by the CPRC Charter. Last year marked a period of significant transformation and progress for our organization. Our success was a testament to our staff's unwavering commitment and exceptional skills, the steadfast support from our Board, and the invaluable partnership of our local government members.

Here are a few noteworthy achievements:

- We welcomed the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) into the Central Pines family on July 1, 2023. This integration has presented us with a remarkable opportunity to enhance collaborative efforts.
- We were excited to unveil our new logo, brand, and name. This could not have been possible without the support of the Board and the action of our member governments, which collectively approved the new brand and adopted our revised charter. All changes went into effect on July 1, 2023.
- We inaugurated our newly renovated space with a well-attended open house in January 2024. Haven't had a chance to pop in and see the space? We invite you to visit and remember, 'Our space is your space!'

Looking Ahead

With our region expected to continue to see unprecedented growth, our organization will embark on a new collaborative regional visioning effort in the new year to sustain the opportunities we all enjoy.

Our region's success is due in large part to our history of collaboration. The "Triangle" is the ultimate story of employing collaboration and connection to build a thriving region; leveraging connections between Raleigh, Durham, Chapel Hill, universities, and the private sector to create Research Triangle Park. Our airport being called "Raleigh-Durham" embraces the multi-jurisdictional aspect of what makes our region unique and strong.

Projected growth over the next 30 years in our region (plus Franklin, Granville, and Harnett) will equate to adding a town the size of Wake Forest (population 50,000) each year. Are we ready? How will the region continue to collaborate and coordinate as a major metro? Our collaboration helped form the region and is critical to its continued success. Do we have the mechanisms to keep our region strong and in first place on many desirable lists? How will we continue to create a sense of community and connection?

Connected Region 2050, which will launch next fiscal year, will unite the region to develop a collective vision and actionable strategies to ensure our region remains strong, vibrant, and connected. The effort will not duplicate existing local plans or strategies. Instead, Connected Region 2050 provides a framework to ensure that our collective efforts align; allowing us to all row in the same direction, even if we are seated in different boats. The effort is meant to amplify and align the ongoing good work in the region. Connected Region 2050 will be just one element of a larger ThriveCentralNC movement meant to convene and enhance collaborative opportunities across our area.

An effort like this will not be easy or cheap, but I would argue that it is a required investment to keep our region competitive against our national peers. Much more will come in the next few months, including our proposed work plan for the effort. I invite you to learn more HERE.

Again, thank you to our staff for their outstanding work and to our dedicated Board of Delegates for their support and vision for our organization. Looking forward to another great year!

Lee Worsley

The Budget

The recommended budget for CPRC for Fiscal Year 2024-2025 is $40,442,456. This year's budget reflects continued alignment between our budget and strategic focus areas and a need for robust investment in our operations to maintain services to our local governments. It also focuses on building the organization's unassigned fund balance, which has been negative for at least 15 years. A long-range plan to build fund balance to at least a break-even point is a high priority for the organization.

Member Investments

This year, member investment (dues) from local governments are recommended to increase from $0.41 to $0.44 per capita. Additionally, the threshold for dues to decrease to $0.20 per capita is recommended to increase from 250,000 to 300,000. 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, essential for our proactive work.

The indirect cost rate for 2024-2025 is 41.8992%. This is a substantial reduction from the 2023-2024 indirect rate of 53.7071%. Last year's budget included CPRC's first increase in its indirect rate percentage in 8 years, due primarily to the required furnishings and technology needed for our newly renovated space. At that time, it was anticipated that this would be a one-year spike in the indirect rate and that the recommended indirect rate for Fiscal Year 2024-2025 would reduce to a rate comparable to recent years. The recommended budget delivers on that assurance.

Budget Timeline

April 15, 2024

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

April 26, 2024

- 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.

May 1, 2024

- Recommended Budget presentation to the Executive Committee and Public Hearing

Early May 2024

- Budget Meeting with CPRC Board Officers

May 22, 2024

- Consideration of Recommended Budget Adoption by Board of Delegates

FY 2024-2025
Recommended Budget

Revenues by Source:

Federal	$11,606,808
Federal Pass Thru	$15,579,062
State	$1,075,083
Member Investment	$898,437
Special Local Dues	$4,454,838
Local Aging Share	$270,363
Project Income	$5,973,273
Appropriated Fund Balance	$578,325
Other Revenue	$6,267
General Fund Total Revenues	$40,442,456

Expenditures by Division:

General Government	$410,567
Member Support & Strategy	$6,014,854
Transportation	$1,459,817
Durham MPO	$6,618,831
Community & Economic Development	$1,244,597
Housing	$2,420,594
Environment & Resilience	$7,202,977
Aging & Human Services	$15,070,219
General Fund Total Expenditures	$40,442,456

Recruitment & Retention

CPRC is committed to providing competitive salaries and benefits to its employees. This has been a challenge over the last several years as the market has tightened. Understandably, our local government members have focused on increasing salaries and benefits for its employees, which also has impcted our recruitment efforts. CPRC is scheduled to conduct a pay and class study every four years. Due to the staff capacity requirements last year to implement branding changes, facility renovations, and the addition of DCHC MPO, the study was delayed by one year and is now being concluded. The study's full results are close to complete, and provisions have been made to implement as much of the study as possible during Fiscal Year 2024-25. The following salary adjustments are included in the recommended budget.

- A 4% market adjustment for all employees, effective in the first pay period of Fiscal Year 2024-2025. The adjustment will increase minimum salaries by 4% for all positions in the Pay and Classification Plan.
- A 2% 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 2% merit award based on employees' meeting expectations of their work plan. Merit increases are effective on the first day of the first applicable pay period for the Fiscal Year 2024-25.
- Additionally, funding has been set aside to implement salary study recommendations. It is anticipated that final salary adjustments will be made between the publication of the recommended budget on April 26, 2024, and final consideration of the budget resolution by the Board on May 22, 2024.

The recommended budget includes:

- Four new full-time positions, including:
  - Planner II in the Community and Economic Development Focus Area
  - Principal Planner in the Environment and Resilience Focus Area
  - Senior Planner in the Environment and Resilience Focus Area
  - Accounting Coordinator in Finance, which will be fully funded by projects in the Environment and Resilience Focus Area
- One vacant Management Analyst in the Member Support and Strategy Focus area will be eliminated
- In total, the budget includes a proposed net increase of 3 new positions

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
Butch Lawter
Johnston County

1st Vice-Chair
Brett Gantt
Town of Apex

Secretary/Treasurer
Wilma Laney
Town of Aberdeen

Immediate Past Chair
DeDreana Freeman
City of Durham

Aberdeen: Wilma Laney, Teressa Beavers (A)
Angier: Sheveil Harmon, Ashley Strickland (A)
Apex: Brett Gantt, Ed Gray (A)
Archer Lodge: Matthew Mulhollem, Mark Johnson (A)
Benson: Jerry Medlin, Cassandra Stack (A)
Broadway: Tommy Beal, Donald Andrews (A)
Cameron: Vacant
Carrboro: Randee Haven-O'Donnell, Danny Nowell (A)
Carthage: Dan Bonillo
Cary: Jennifer Robinson, Sarika Bansal (A)
Chapel Hill: Vacant
Chatham County: Mike Dasher
Clayton: Michael Sims, Porter Casey (A)
Durham: Mark-Anthony Middleton, DeDreana Freeman (A)
Durham County: Heidi Carter, Nida Allam (A)
Fuquay-Varina: Jason Wunsch, Bryan Haynes (A)
Garner: Vacant
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: Jessica Day, Latatious Morris (A)
Lee County: Bill Carver, Cameron Sharpe (A)
Micro: Katy Garcia, Marty Parnell (A)
Moore County: Frank Quis, Kurt Cook (A)
Morrisville: Steve Rao, Donna Fender (A)
Orange County: Jean Hamilton, Sally Greene (A)
Pine Level: Jeff Holt, Greg Baker (A)
Pinehurst: Jeff Morgan
Pittsboro: Pamela Baldwin, John Bonitz (A)
Princeton: Stacy Johnson, Walter Martin (A)
Raleigh: Jane Harrison
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: Vacant, 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: Linda Vandercook, Angie Mullennix (A)
Wilson's Mills: David McGowan, Tim Brown (A)
Zebulon: Shannon Baxter, Beverly Clark (A)

A = Alternate

Our Work

Central Pines Regional Council (CPRC) is a resource and support hub for local governments, community members, and partners across Chatham, Durham, Johnston, Lee, Moore, Orange, and Wake counties. We are a member-driven organization that connects communities and enhances their strategic priority outcomes through regional policy, collaboration, and technical assistance at the local, regional, and state level.

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.

Organizational Principles

- Service to Our Members
- Diversity, Equity & Inclusion
- Data-Driven Decision Making
- Thought Leadership
- Strategic Alignment

Learn more about our Strategic Framework here.

Aging & Human Services

Staff

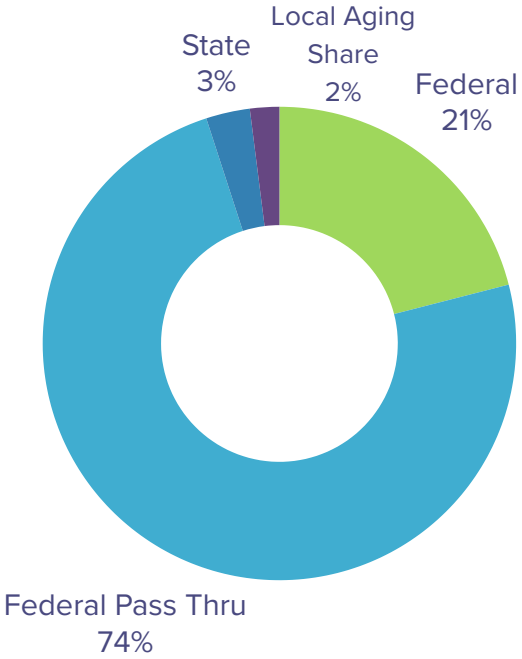
Jenisha Henneghan, Area Agency on Aging Director
Ashley Price, Area Agency on Aging Assistant Director
Autumn Cox, Regional Ombudsman
Aimee Kepler, Regional Ombudsman
Carolyn Pennington, Regional Ombudsman
Tracy Burton, Regional Ombudsman
Angela Woodard, Regional Ombudsman
Ashley Turner, Aging Program Specialist
Kristen Jackson, Aging Program Coordinator
Jacqlyn Holeman, Aging Program Associate
Jennifer Link, Family Caregiver Program Coordinator
Kris O'Keefe, Aging Program Specialist

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

$15,070,219



Aging & Human Services

The Year Ahead

CPAAA continues to utilize the American Rescue Plan funding and other special COVID-19 funding to assist the aging network and the older adults they serve with pandemic recovery. Enhancing long-term services and supports for vulnerable older adults, promoting awareness and prevention of elder abuse, and addressing social isolation are at the top of the AAA's priority list. Additionally, staff continue to administer the Older American's Act service funding, which includes providing reimbursement for services provided, reporting to the state and federal government, education and information, and technical assistance to its service network.

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

Planning & Administration

Funding for the 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.
FTE Total: 4.50
Budget: $720,723

Family Caregiver Support Program

The CPAAA 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 for education, resource information, support groups, counseling, outreach, and supplemental services.
FTE Total: 0.98
Budget: $776,334

Long-Term Care Ombudsman Program

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.
FTE Total: 3.50
Budget: $552,524

Elder Abuse Awareness & Prevention

The CPAAA provides public education and outreach to raise awareness and to help identify and prevent abuse, neglect, and exploitation of adults and those with disabilities.
FTE Total: 0.10
Budget: $22,665

Aging & Human Services

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

Home & Community Care Block Grant

Funding for direct services to eligible 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 & Adult Services. Examples include senior center services, in-home services, congregate and home-delivered meals, and transportation.
Budget: $10,493,879

Fans/Heat Relief

Energy companies provide box fans, on a limited basis, room air conditioners, to aging adults lacking sufficient home cooling.
Budget: $17,770

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.
FTE Total: 0.10
Budget: $109,313

Legal Services Assistance

Funding provides for legal assistance services to adults, age 60 and older, especially for those who are institutionalized or medically fragile, low-income, rural, non-English speaking, or unable to leave their homes to receive services.
Budget: $57,688

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 reduce unnecessary emergency room visits and hospitalizations.
FTE Total: 0.12
Budget: $129,354

Senior Center General Purpose

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: $155,210

Aging & Human Services

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

ARP Planning & Administration

American Rescue Plan funding for the implementation of the Area Plan for Aging & Human Services and for the operational and capacity-building needs of the AAA..
FTE Total: 1.60
Budget: $298,851

ARP Access, In-Home, Supportive Services (III-B)

American Rescue Plan funding to enhance capacity and infrastructure for Home & Community Care Block Grant-funded service provision and to pilot non-traditional services.
Budget: $838,951

ARP LTC Ombudsman

American Rescue Plan funding to enhance capacity and infrastructure for the Long-Term Care Ombudsman program.
FTE Total: 0.20
Budget: $30,000

ARP Nutrition (III-C)

American Rescue Plan funding to enhance capacity and infrastructure for congregate and home-delivered meals and provide supplemental food.
Budget: $175,700

Aging & Human Services

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: $357,062

Consumer-Directed In-Home

Provides consumer-directed in-home aide services in Chatham and Johnston Counties by allowing the older adult to become the employer and to hire his or her own caretakers.
FTE Total: 0.05
Budget: $10,497

ARP Health Promotion (III-D)

American Rescue Plan funding to enhance capacity and infrastructure for select evidence-based health promotion programs.
FTE Total: 0.88
Budget: $103,112

ARP CDS Johnston

Provides consumer-directed in-home aide services in Chatham and Johnston Counties by allowing the older adult to become the employer and to hire his or her own caretakers.
FTE Total: 0.05
Budget: $40,375

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.
FTE Total: 0.14
Budget: $27,901

MIPPA VII

The Medicare Improvements for Patients and Providers Act (MIPPA) this grant cycle is awarded $91,051. The MIPPA grant is awarded to do outreach to Medicare beneficiaries with limited income and assets who may qualify for assistance with some of their medical expenses. Part of the grant award will be passed through to sub-recipients within our region.
FTE Total: 0.50
Budget: $65,146

Community & Economic Development

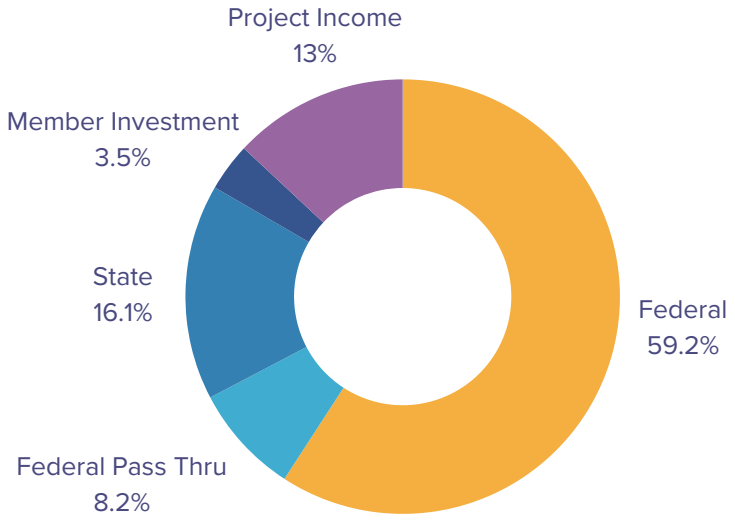
Central Pines takes a comprehensive approach to ensure robust and resilient economic growth in our region and incorporate factors that contribute to economic activity and workforce productivity, such as safe and affordable housing, sustainable land use practices, and strategic asset-building. As the 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.

Staff

Lindsay Whitson, Community & Economic Development Director
Alex Halloway, Planner II

Highlights in the Coming Year

Community and Economic Development staff administer many local projects through state and federal grant awards. One recent addition is serving as the fiscal agent and administrator of National Park Service funds, for the rehabilitation of the Trinity AME Zion Church, which is a Nationally Registered Historic Resource. CPRC will continue to provide technical assistance as the Economic Development District and has recently been designated as the Local Development District, funded by the Southeast Crescent Regional Commission. Staff also have a new partnership with the Institute of Emerging Issues (based out of NC State), to facilitate the development of a regional digital inclusion plan, with a localized approach for participating counties. Lastly, CPRC increased our planning technical assistance capacity and will support the Town of Goldston with current planning services. Staff continue to work with communities to provide similar services, in addition to long range planning and implementation, code development and support, among other services.



Focus Area Budget

$1,244,597

Member Investment

$44,499

Community & Economic Development

Community & Economic Development projects included in the recommended budget:

Foreign Trade Zone

The Foreign Trade Zone (FTZ) #93 program allows companies importing and exporting products to reduce or delay custom duties or taxes on products received within the zone and increases international trade in the region.
FTE Total: .52
Budget: $74,198

Trinity Zion Rehabilitation Project

CPRC will serve as the recipient and administrator of funds for an African American Civil Rights grant award to rehabilitate the Trinity AME Zion Church, located in Southern Pines. Funds will be used for architecture and engineering services, structural repairs, roof repairs, among other efforts to restore the historical resource. The grant award was issued by the National Park Service (NPS).
FTE Total: .10
Budget: $420,452

Goldston Planning Support

Planning and technical assistant support for the Town of Goldston.
FTE Total: .20
Budget: $35,000

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.
FTE Total: .38
Budget: $90,137

Community & Economic Development Strategy & Technical Assistance

Providing technical assistance on an as-needed basis, building/strengthening partnerships, and bolstering CPRC's Community & Economic Development Focus Area.
FTE Total: .21
Member Dues: Yes
Budget: $44,499

Local Development District

Funding for the Local Development District (LDD) is provided by the newly authorized Southeast Crescent Regional Commission (SCRC). CPRC was provided funding based off a pre-established criteria developed by the SCRC. This gives CPRC capacity to support project development and grant applications in eligible communities.
FTE Total: .18
Budget: $29,833

Community & Economic Development

Community & Economic Development projects included in the recommended budget:

ESHPF Lee County

Administration of an Emergency Supplemental Historic Preservation Fund (ESHPF) grant award to rehabilitate the Historic Lee County Courthouse, located in Sanford.
FTE Total: .03
Budget: $7,489

Digital Inclusion

Central Pines will support 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.
FTE Total: .56
Budget: $101,524

EPA Brownfields

Administration funding awarded by the Environmental Protection Agency (EPA), to conduct Phase I and Phase II assessments in Fuquay-Varina and Wake Forest.
FTE Total: .07
Budget: $195,908

Planning Assistance

Planning assistance and zoning administration projects. Currently this includes planning support for Moore County, Clayton, and code compliance services for Vass (in partnership with Mid Carolina Council of Governments). It also includes planning support for Mebane.
FTE Total: .07
Budget: $9,353

ESHPF Princeton Grade School

Administration of an Emergency Supplemental Historic Preservation Fund (ESHPF) grant award to rehabilitate the Princeton Grade School in Princeton.
FTE Total: .04
Budget: $9,819

Saralyn

Administration of a stream restoration and culvert replacement grant award for the Saralyn Homeowners Association (located in unincorporated Chatham County).
FTE Total: .03
Budget: $199,885

NC Biotech Ambassador Program

Contract by NC Biotech to support their Life Sciences Manufacturing Ambassador Program, providing marketing, communications, and ambassador engagement support to increase awareness of education and job opportunities in the life sciences in the life sciences industry.
FTE Total: .06
Budget: $20,000

Environment & Resilience

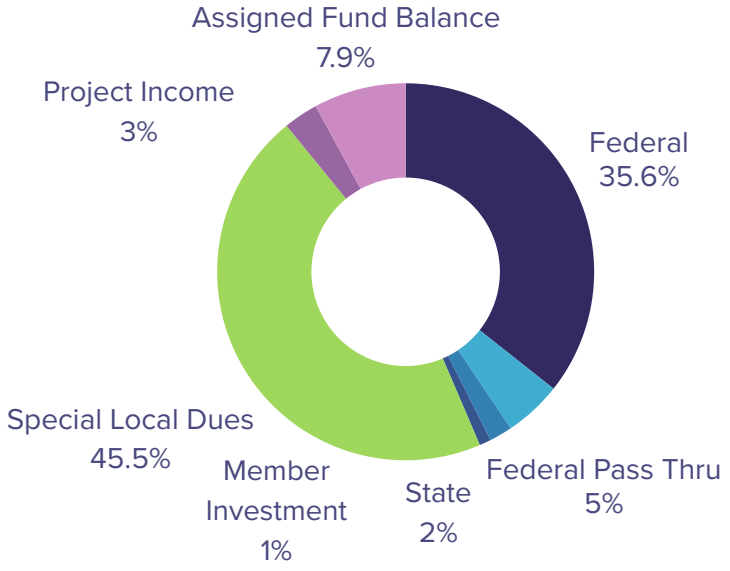
Resilient communities are defined by their ability to bounce back from acute disasters or long-term stressors by actively influencing and preparing for economic, social, and environmental change. However, every community is only as resilient as its neighbors. Central Pines is building an environmentally 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.

Team

Emily Barrett, Environment & Resilience Director
Patty Barry, Senior Water Resources Planner
Langston Alexander, Regional Recovery & Resilience Coordinator
Jesse Duran, Planner II
Austin Duncan, Stormwater Education Coordinator AmeriCorps Member

Highlights for the Year Ahead

Building on the many successes of Fiscal Year 2024, Fiscal Year 2025 will prove to be an exciting year with the continued development of our resilience work with an Energy Futures Grant from the Department of Energy to do community-driven resilience planning, the development of an 8-county regional Comprehensive Climate Action Plan which is likely to open up state and federal funding opportunities, continued support of the Jordan Lake One Water Coalition which is becoming a 501(c)(3) nonprofit, and support of the ever-strong Triangle Water Supply Partnership.



Focus Area Budget

7,202,977

Member Investment

$41,979

Environment & Resilience

Environment & Resilience projects included in the recommended budget:

Environment & Resilience Strategy & Technical Assistance

As-needed member assistance, grant writing assistance, and regional relationship building
FTE Total: .13
Member Investment: Yes
Budget: $32,979

Clean Water Education Partnership

A cooperative effort between local governments, to do stormwater education in the Tar-Pamlico, Neuse, and Cape Fear River Basins through public education and outreach.
FTE Total: .51
Budget: $185,146

Triangle Water Supply Partnership

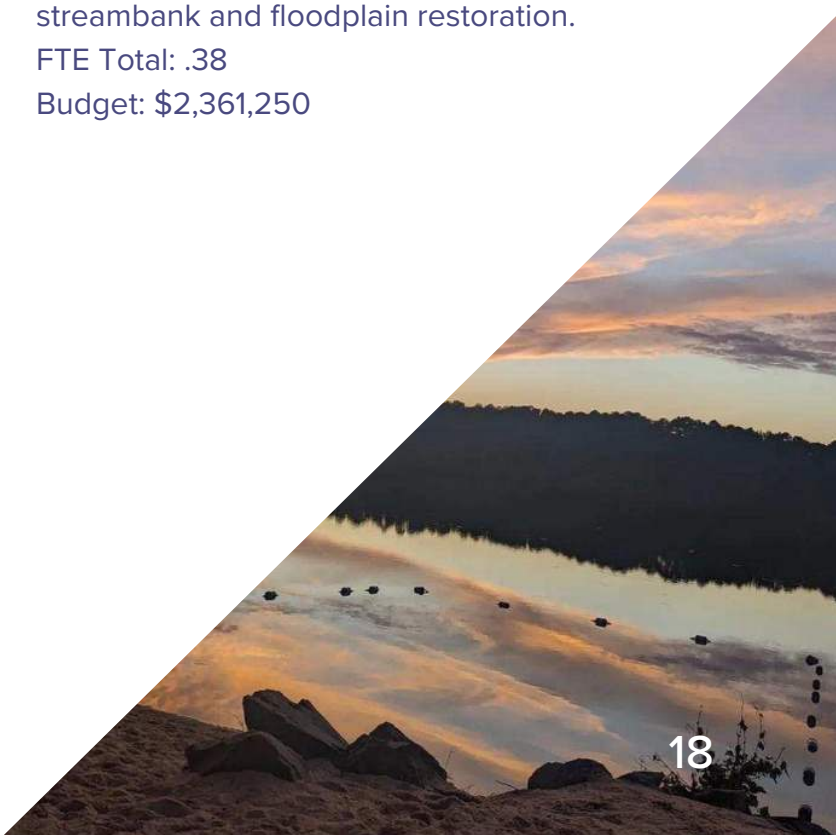
Formed in 2018 by 13 jurisdictions and water systems in the Triangle, this partnership conducts planning and coordination to support regional water supplies, including an important interconnection model and a regional long range water supply plan.
FTE Total: .34
Budget: $216,000

Triangle Area Water Supply Monitoring Project

A long-term collaboration with the United States Geologic Survey (USGS), this project 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.
FTE Total: .03
Budget: $433,960

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.
FTE Total: .38
Budget: $2,361,250



Environment & Resilience

Environment & Resilience projects included in the recommended budget:

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.
FTE Total: .15
Budget: $22,975

Triangle Region Solid Waste Consortium

A partnership 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
FTE Total: .22
Budget: $34,564

JLOW Membership

A stakeholder-driven effort to integrate innovative One Water approaches to nutrient management across the Jordan Lake Watershed.
FTE Total: .43
Budget: $70,700

Climate Pollution Reduction Grant*

Administration of $1M in formula funds through the Inflation Reduction Act to develop a regional climate plan to decrease greenhouse gas emissions.
FTE Total: .24
Budget: $78,851

North Carolina Recovery & Resilience

Funded by the NCGA, this project will focus on coordinated disaster planning and recovery, proactive planning for grant submittals, and regulatory work.
FTE Total: 1.05
Budget: $162,328

Raleigh LMI Solarize

Participating communities have allocated funding to grant rooftop solar photovoltaic systems to be installed on the homes or rental units of low to moderate (LMI) residents in their communities. These solar systems will reduce the electricity usage and bill by 30-50% for a typical household. CPRC is working with nonprofit community partners who serve the LMI residents of the Triangle to identify possible recipients for these solar photovoltaic systems.
FTE Total: .04
Budget: $200,000

Durham LMI Solarize

Durham County's support of solar on low and moderate income homes.
FTE Total: .10
Budget: $115,000

Chapel Hill LMI Solarize

Town of Chapel Hill's support of solar on low and moderate income homes.
Budget: $45,000

Environment & Resilience

Environment & Resilience projects included in the recommended budget:

Orange County LMI Solarize

Orange County's support of solar on low and moderate income homes.
FTE Total: 0.05
Budget: $97,825

City of Durham LMI Solarize

City of Durham's support of solar on low and moderate income homes.
FTE Total: 0.17
Budget: $211,303

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.
FTE Total: 1.40
Budget: $565,579

Duke Resilience Grant

Funding from North Carolina Community Foundation on behalf of Duke Energy Foundation--Resilience Accelerator Grant. For two projects that were listed in the NCORR RISE Portfolio for the CPRC region, including Haw River Early Warning System and an Emergency Power Assessment
FTE Total: 0.01
Budget: $62,662

CALSTART East Coast ZEV Plan

CPRC is part of a partnership of entities up and down the I-95 corridor working on planning for zero-emission vehicle infrastructure in the corridor.
FTE Total: 0.14
Budget: $25,000

Durham Communities to Clean Energy (C2C)

DOE-funded effort designed to provide technical support to communities transitioning to clean energy and more sustainable energy economies. The city of Durham has been selected to participate in the C2C Expert Match program. NREL will provide technical support, with assistance from Central Pines Regional Council staff. CPRC's Triangle Clean Cities Program will lead the local community engagement process for the project.
FTE Total: 0.05
Budget: $8,475

Triangle Clean Cities

The Triangle Clean Cities Coalition program leverages 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.
FTE Total: 0.66
Budget: $110,000

Environment & Resilience

Environment & Resilience projects included in the recommended budget:

TEST Real World Charging

CPRC will collaborate with over 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.
FTE Total: 2.67
Budget: $1,893,041

DOE Energy Futures Grant

This grant from DOE will allow Central Pines, Orange County, Chapel Hill, Hillsborough, Durham County, City of Durham, and Chatham County to work with community groups to do resilience hub planning.
FTE Total: .10
Budget: $500,000

CFAT

The CFAT program 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) and is funded through the North Carolina Clean Energy Technology Center.
FTE Total: .22
Member Investment: Yes
Budget: $45,000

Member Support & Strategy

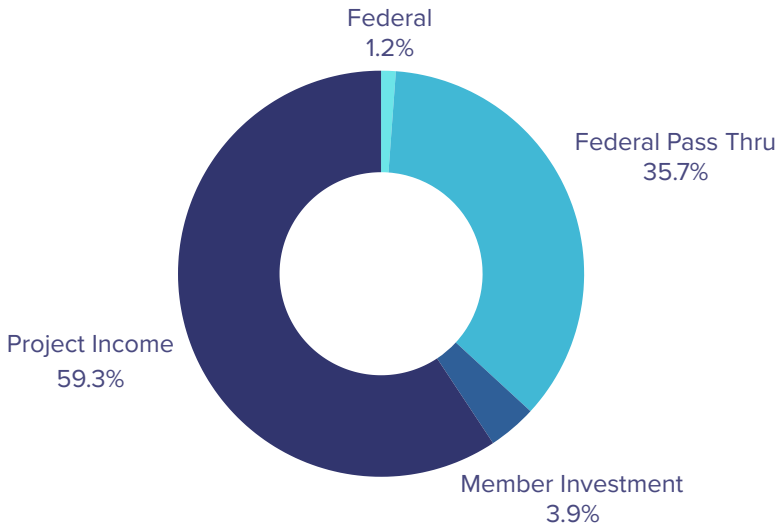
Local governments are navigating rapid changes that are vastly impacting how we operate. Meeting the demands of the public in a cost-efficient and forward-thinking manner is a daunting task. CPRC is committed to helping the region respond to new realities through expertise and assistance that is accessible 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.

Staff

Alana Keegan, Local Government Services Director
Beth Davis, Member Engagement Coordinator
Tara Nattress, Senior Management Analyst
Tyler Queen, Lead for North Carolina Fellow
Michaela Abbott, Strategy & Policy Intern
Lisa West, Wake ARPA Analyst
Renee Paschal, Wake ARPA Analyst

Highlights for the Year Ahead

Our focus for 2024-2025 will build on the successful launch of our new brand to amplify our outreach and engagement to our membership, increase the organizational sustainability of our members, identify opportunities to support creative and innovative projects for all our member governments and facilitate intentional dialogue about local/regional challenges. Through a strong bench of full-time and retired staff, CPRC will continue offering support on recruitment and retention, financial staffing, grant writing and management, facilitation and strategic planning will take center stage.



Focus Area Budget

$6,014,854

Member Investment

$232,273

Member Support & Strategy

Member Support & Strategy projects included in the recommended budget:

Member Support & Strategy Technical Assistance

Staff work to ensure members are fully engaged and utilizing services, while working with focus area leads to develop new assistance opportunities.
FTE Total: 1.10
Member Dues: Yes
Budget: $272,273

Grant Assistance

Participating communities receive help from dedicated staff to track grants, develop projects and grant proposals, and engage federal and state funders.
FTE Total: 1.00
Budget: $173,486

Wake County Non-ARPA

Administration 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.
FTE Total: .35
Budget: $3,043,853

Drug Alcohol Testing Program

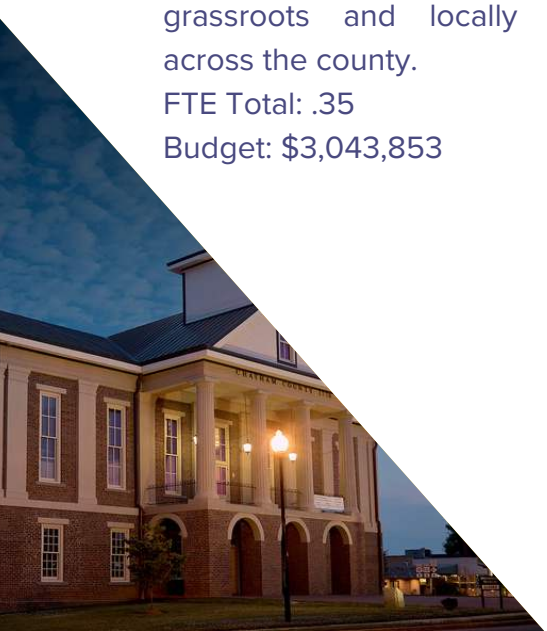
Assists member governments and partner agencies comply with the testing program requirements of the U.S Department of Transportation's Federal Motor Carrier Safety Administration and Federal Transit Administration.
FTE Total: .04
Budget: $15,750

American Rescue Plan

Day-to-day support to local governments as they navigate spending their local allocations of the American Rescue Plan, leverage other funding sources for high-priority projects, and help with a strategic and effective COVID-19 recovery.
FTE Total: .25
Budget: $70,000

NCARCOG Subrecipient Process

Programmatic administration and sub-recipient monitoring for the NC Association of Regional Councils of Government $10 million American Rescue Plan allocation.
FTE Total: .20
Budget: $36,044



Member Support & Strategy

Member Support & Strategy projects included in the recommended budget:

Wake ARPA

Administration 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.
FTE Total: .05
Budget: $2,139,270

Sanford RTGF

Administration of the City of Sanford's Rural Transformation Grant Fund grant award for the Agricultural Center.
FTE Total: .02
Budget: $4,659

Cameron RTGF

Administration of the Town of Cameron's Rural Transformation Grant Fund grant award for the Agricultural Center.
FTE Total: .02
Budget: $5,000

HR Assistance

Provide a range of Human Resources assistance to members, including facilitation of regional recruitment activities, pay and class studies, market studies, and more.
Budget: $60,000

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 Selma, Princeton, Angier, and Micro.
FTE Total: .45
Budget: $126,355

Vass RTGF

Administration of the Town of Vass's Rural Transformation Grant Fund grant award for the Agricultural Center.
FTE Total: .02
Budget: $4,659

Connected Region

The Connected Region project will create a vision for growth in central North Carolina and ensure coordination around transportation, infrastructure, housing, public safety, among others.
FTE Total: .40
Budget: $59,505

Housing

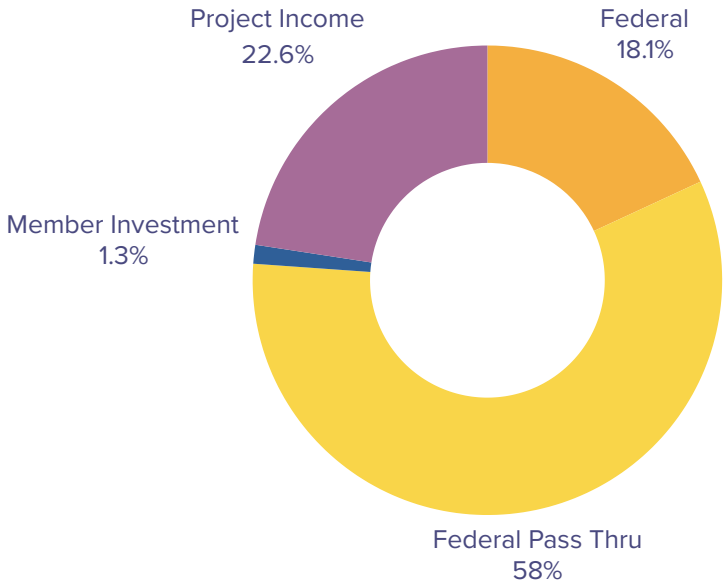
Every individual in our region deserves access to stable housing. This belief guides CPRC's housing program, which works directly with local governments, community organizations, and developers to preserve, improve, and build quality, affordable housing. CPRC helps structure a regional housing approach 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.

Staff

Hunter Fillers, Housing Program Manager
Jack Watson, Housing Planner
Melissa Lowell, Chatham County Street Outreach Coordinator
Ellen Davis, Community Development AmeriCorps Member

Highlights in the Coming Year

Staff continue to grow our home preservation programs, as CPRC administers NC Housing Finance Agency's Essential Single Family Home Repair (ESFR) funding for five counties and the Urgent Repair Program (URP) for two counties. Additionally, we will help administer the Town of Cary's Housing Funds and ARPA funds for a new Durham County home repair program focused on low-income seniors. CPRC maintains a focus on preserving the affordable housing stock and to help vulnerable populations stay in their homes. Staff will also kick off capacity building efforts around lead abatement with a HUD Lead grant focused on building partnerships into a regional Lead Control Coalition to make healthy homes a reality.



Focus Area Budget

$2,420,594

Member Investment

$31,293

Housing

Housing Focus Area projects included in the recommended budget:

Chatham Housing Project

A long-standing partnership to assist and increase capacity for housing related efforts in Chatham County.
FTE Total: 0.17
Budget: $42,601

Housing Strategy & Technical Assistance

Provide housing technical assistance on an as-needed basis and supplement efforts derived from CPRCs Strategic Plan. FTE Total: 0.16
Member Investment: $31,293
Budget: $31,293

ESFR 2022 Durham County

Recipient and 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.
FTE Total: 0.05
Budget: $207,777

Duke Affordable Housing Study

Land inventory project to include high-level analysis used to identify potentially suitable properties for housing development across Durham.
Budget: $52,337

Cary CDBG

Administration of Cary's Housing funds, including CDBG, ARPA, and General Funds.
FTE Total: 0.41
Budget: $85,000

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.
FTE Total: 0.05
Budget: $407,359

ESFR 2022 Harnett County

Recipient and administration of 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.
FTE Total: 0.04
Budget: $209,416

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.
FTE Total: 0.02
Budget: $38,737

Housing

Housing Focus Area projects included in the recommended budget:

Lead Capacity Building Program

Central Pines Regional Council (CPRC) has received a grant award from Housing and Urban Development (HUD) 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.
FTE Total: 0.27
Budget: $250,920

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.
FTE Total: 0.08
Budget: $160,640

URP Chatham County

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.
FTE Total: 0.02
Budget: $86,744

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.
FTE Total: 0.07
Budget: $158,571

Housing

Housing Focus Area projects included in the recommended budget:

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.
FTE Total: 0.07
Budget: $160,014

URP 2023 Lee County

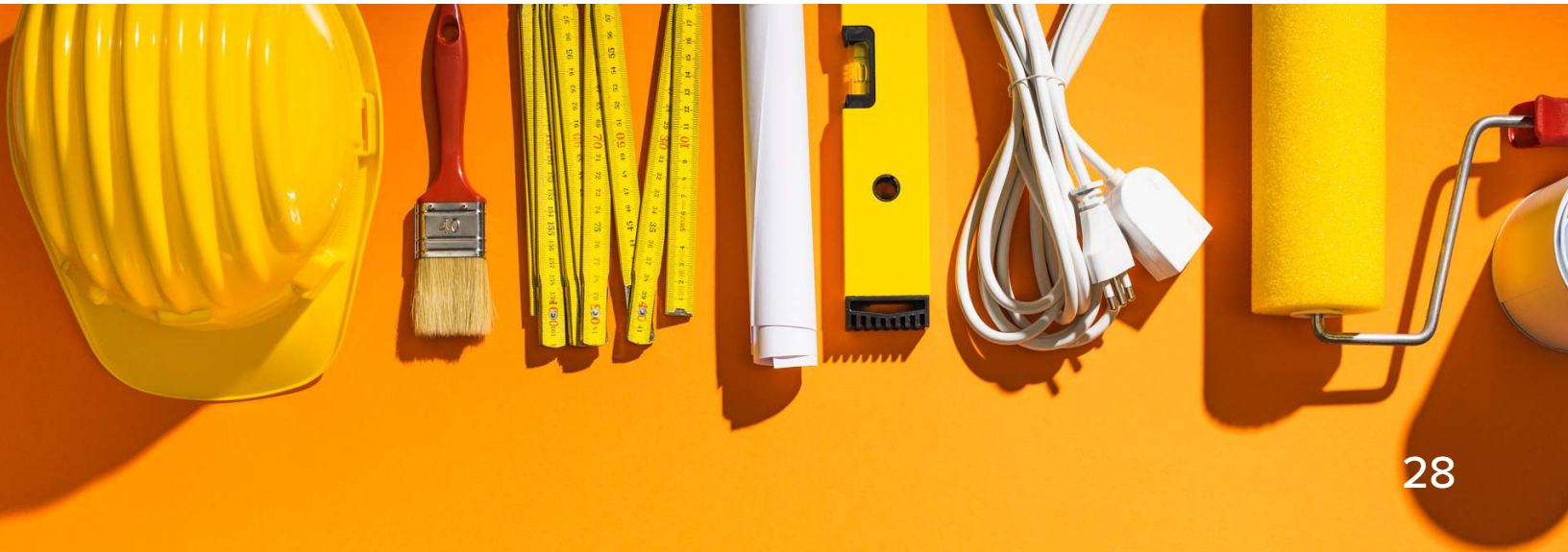
Lee Urgent Repair Program is designed to address imminent threats to the safety of very low-income homeowners with special needs, offering accessibility modifications and critical repairs to prevent displacement in Lee County.
FTE Total: 0.03
Budget: $68,703

EBERP Durham County

Provide 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.
FTE Total: 0.15
Budget: $26,629

Durham Senior Housing Program

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, to the greatest extent possible, allow seniors living in Durham County to age in place.
FTE Total: 0.09
Budget: $433,853



Mobility & Transportation

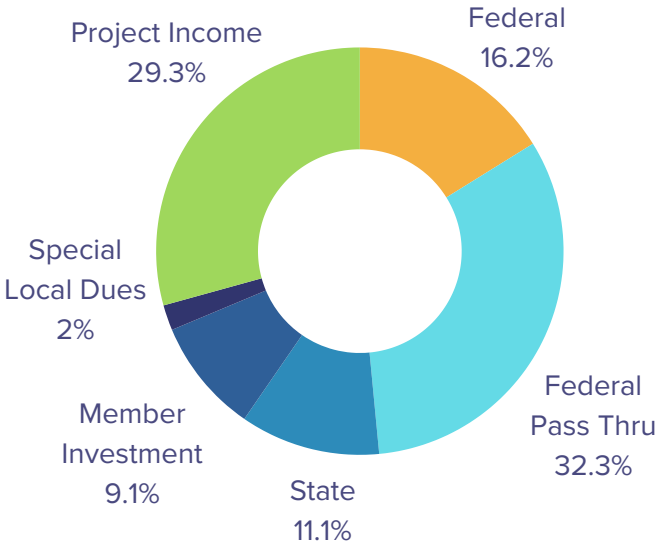
Mobility and transportation planning naturally affect multiple communities at once. Coordinated approaches to this work ensure seamless travel across communities for residents living and working across the region. CPRC provides technical support and guidance on long-term, largescale, and community-specific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

Team

Matt Day, Transportation Director
Ben Bearden, GIS Analyst
Karyl Fuller, Principal Planner
Jenna Kolling, Senior Program Analyst
Shuchi Gupta, Principal Planner
Zachary Lang, Planner II
Andres Otero, Planner I
Julio Rosado, Planner I

Highlights in the Year Ahead

In Fiscal Year 2025 the CPRC Mobility & Transportation team will continue work on a number of ongoing projects. Fiscal Year 2025 will be a busy year for our Urban Transportation Support and Regional Planning Coordination project as we work to develop the next CAMPO/DCHC MPO Metropolitan Transportation Plan, Destination 2055. In the rural parts of our region, the Central Pines RPO will be working on Comprehensive Transportation Plan updates in both Chatham and Lee Counties in Fiscal Year 2025. We will continue working with Morrisville and Sanford/Broadway/Lee County on development of Safety Action Plans through the Safe Streets for All grant program, and will continue our work with schools in the region to promote safe walking and biking to schools through the Safe Routes to School grant program. And in Fiscal Year 2025 the Triangle Transportation Choices travel demand management program will be updating its strategic plan to guide the future direction of the program.



Focus Area Budget

$1,459,817

Member Investment

$136,705

Mobility & Transportation

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.
FTE Total: 1.00
Budget: $179,010

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.
FTE Total: .30
Member Investment: Yes
Budget: $80,685

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.
FTE Total: .25
Member Investment: Yes
Budget: $48,333

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 with local and regional service providers.
FTE Total: 3.20
Budget: $1,709,153

Mobility & Transportation

Mobility & Transportation projects included in the recommended budget:

Safe Routes to Schools

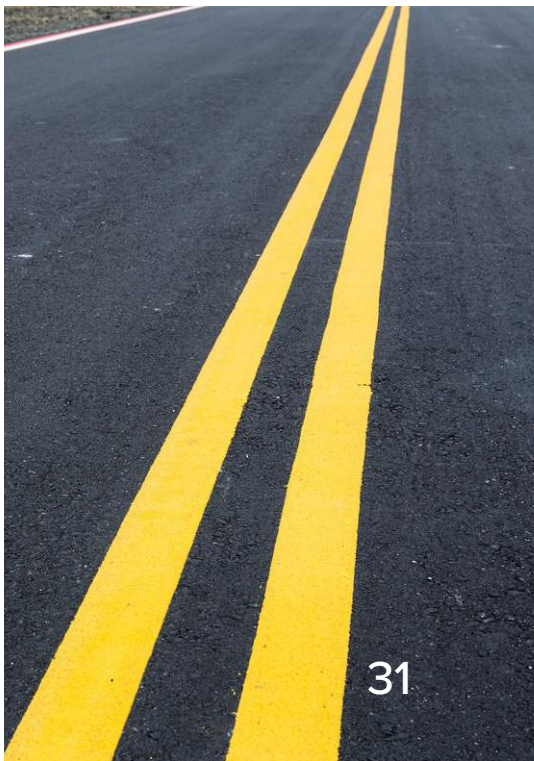
CPRC's Safe Routes to School program partners with schools throughout the region to encourage K-8 students to bike and walk to school through educational and fun campaigns, programs, and activities.
FTE Total: 1.10
Budget: $164,036

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/Broadway) to develop specific safety action plans that could also serve as a template/pilot for safety plans elsewhere in the region.
FTE Total: .45
Member Investment: Yes
Budget: $235,878

Urban Transportation Support & Regional Planning Coordination

CPRC serves an important role in coordinating regional transportation planning activities with our region's two Metropolitan Planning Organizations (CAMPO and DCHC MPO) and our regional transit provider GoTriangle. This includes support for the development of the MPOs' joint Metropolitan Transportation Plan, the regional CommunityViz land use forecasting model, and other coordination, data, and transportation analysis activities.
FTE Total: 1.85
Budget: $404,405



Durham-Chapel Hill-Carrboro MPO

The Durham-Chapel Hill-Carrboro (DCHC) MPO 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. DCHC plans and programs federal funding for local transportation projects.

Highlights in the Year Ahead

The DCHC MPO budget does not include funds from regional council membership dues. Rather, a mixture of federal, state, local government, and County Transit Tax funds support metropolitan transportation planning activities in the west triangle. The MPO Board endorsed the 24-25 work plan in March and submitted it to FTA and FHWA for approval. The annual work plan incorporates core metropolitan transportation planning products like the long-range plan (2055), the fiscally constrained Transportation Improvement Program, and regional travel demand model necessary for planning and air quality conformance. Additional special studies include a 15-501 corridor planning initiative, public transportation corridor speed and reliability review, an MPO strategic plan, and locally sponsored project delivery improvement study.

Staff

Doug Plachcinski, MPO Executive Director
Colleen McGue, Planning Manager
Monet Moore, Principal Planner
Andy Henry, Principal Planner
Filmon Fishastion, Transportation Planner
Kelly Richard, Transportation Planner
David Miller, Transportation Planner
Madelina Galliano, Transportation Planner
Yanping Zhang, Modeling Manager
Dolly Hall-Quinlan, Transportation Modeler
Casey Chae, Business Systems Administrator
Jean Debnam, Administration Support

DURHAM · CHAPEL HILL · CARRBORO
DCHC
METROPOLITAN PLANNING ORGANIZATION

Focus Area Budget

$6,618,831

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. 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.

Staff

Lee Worsley, Executive Director
Jenny Halsey, Assistant Executive Director / HR Officer
Hope Tally, Chief Finance Officer
Katie Davis, Finance Manager
Nancy Medlin, Accounting Manager
Caleb Register, Accounting Coordinator
Megan Blanke, Accounting Technician II
Erin Young, Accounting Technician II
Tammy Russell, Administrative Support Specialist

Highlights for the Year

Key goals for the Administrative Team for Fiscal Year 2024-2025 include identifying and procuring a new finance and HR system for Central Pines, continuing to revise goals, policies, procedures, and systems that support CPRC's mission and organizational principles, and leading and holding the organization accountable for continued implementation of CPRC's Strategic Plan.

TOTAL ADMINISTRATION BUDGET

$2,454,424

TOTAL FTE

6.86