

# **Johnson County Council of Governments**

## **FY10 Budget & Financial Forecast**

**Adopted January 28, 2009 by the:**

- **JCCOG Urbanized Area Policy Board**
- **JCCOG Rural Policy Board**



Date: January 10, 2009

To: JCCOG Urbanized Area Policy Board  
JCCOG Rural Policy Board

From: John Yapp, Executive Director

Re: FY10 JCCOG Budget and 2-Year Financial Forecast

The Johnson County Council of Governments is the county-wide planning organization for Johnson County, Iowa. Assistance is provided to JCCOG member agencies in the program areas of transportation planning, human services planning, administration, and small communities planning assistance. JCCOG is also a forum for discussion of any county-wide planning issue. During the past year this has included:

- Coordination of the Joint Emergency Communication Center
- Discussion of expanding transit services in Johnson County
- Consideration of urban environmental initiatives (the Cool Cities initiative)
- Consideration of affordable housing policies and initiatives

In 2007, the JCCOG Board adopted the 2007-2035 JCCOG Long Range Multi-modal Transportation Plan for the Urbanized Area. This plan includes the Arterial Street Plan, Trails Plan, Transit Plan and other transportation modes including air and rail. For the first time, the JCCOG Plan includes consolidated land use plans for the urbanized area which helps us forecast growth and development in the metropolitan area. The demographic, population, and traffic model information in the Transportation Plan have been useful in corridor studies and development forecasts for our community. In FY10, JCCOG will begin the process of updating this transportation plan, to be readopted in 2012.

JCCOG has a website at [www.jccog.org](http://www.jccog.org). This website provides general information about JCCOG; published technical reports; and agendas and meeting minutes of all public meetings.

JCCOG is organized administratively under the City of Iowa City. JCCOG staff are employees of the City of Iowa City and subject to all rights and benefits accorded to City of Iowa City employees. Non-administrative staff are organized under the American

Federation of State, County, and Municipal Employees (AFSCME). JCCOG services are made available to other JCCOG member agencies by virtue of a 28E agreement. The JCCOG urbanized area and rural policy boards have authority over the policies and work programs of JCCOG. Because JCCOG is organized as a division of the City of Iowa City, however, the JCCOG policy boards do not have authority over administrative matters pertaining to JCCOG.

The proposed FY10 JCCOG Budget and Financial Forecast reflects the JCCOG program of services as reorganized by the JCCOG Urbanized Area Policy Board in March of 2006. The significant modifications made at that time included:

- Acknowledging the trend of an increasing number of projects addressed by JCCOG under the Administration Division.
- Acknowledgement that the JCCOG Executive Director by necessity will be less involved in the Transportation Planning Division and more involved in administrative issues.
- Elimination of the JCCOG Solid Waste Management Planning Division and reorganization of the JCCOG Solid Waste Management Planner under transportation planning and administration/special projects. This may include solid waste management projects.
- Reorientation of the JCCOG Human Services Planning Coordinator and the activities of the JCCOG Human Services Planning Division. Activities of the division are to be oriented to strategic funding strategies for human service agencies with performance-based evaluations developed. Coordination between agencies to eliminate duplication and increase efficiencies remains a priority. The JCCOG Human Services Planner also coordinates transportation planning for seniors and persons with disabilities.
- The proposed Johnson County Joint Emergency Communication Center, land use planning, and affordable housing were identified as new issues expected to require JCCOG attention in the future.
- Elimination of individual assessments for the JCCOG functional areas. All member entities of JCCOG are eligible for all JCCOG services by virtue of a single assessment.

The focus of JCCOG remains fulfilling federal and state requirements necessary and beneficial for receiving both formula and discretionary state and federal funds and producing locally-generated transportation studies for JCCOG member agencies. These studies, including minor intersection studies, major corridor studies and everything in between, are intended to result in better information on which to base policy and project programming decisions.

The overall FY10 JCCOG budget reflects a 2.1% increase from the FY09 budget. The increase from FY09 is primarily due to printing and mailing costs; with smaller increases in technical and professional support services, vehicle use fees and equipment costs. The East Central Iowa Council of Governments is planning to keep their overall assessments the same in FY10 as in FY09.

U.S. DOT is scheduled to contribute \$161,834 in FY10. JCCOG normally carries a reserve of U.S. DOT funds to buffer against unexpected increases in costs. *We are preparing to use most of the Iowa DOT funds of this buffer this year to allow assessments to local governments to stay at FY09 levels. A small funding buffer will be maintained.*

JCCOG continues to use planning interns funded by the University of Iowa. The University of Iowa's \$25,717 assessment in FY10 will be used to fund intern expenses throughout the year. If this amount is not fully expended during the year, the balance is provided in cash at the end of the year for other JCCOG expenses.

Small communities planning assistance projects will continue to be provided through an arrangement with the East Central Iowa Council of Governments (ECICOG). JCCOG acts as a funding conduit for Johnson County funding of ECICOG, and passes through ECICOG assessments to ECICOG.

The capital expenses in the FY10 JCCOG budget is for replacement of two traffic counters, an intersection counter, traffic counting software and other software to improve our mapping and visualization abilities. The traffic counters are used for the JCCOG traffic analysis data collection program, and are subjected to extreme conditions. It is important that there be a regular program of replacement. For our mapping capabilities, we are proposing to add a GPS receiver and related software to our toolkit; this will allow us to create more accurate maps.

The funding split between JCCOG member agencies is the same as in recent years. I will continue to monitor the level of work, data collection and time devoted to each entity, and will let you know when I feel it would be appropriate to modify assessment percentages.

Following is a brief summary of the proposed JCCOG Budget and 2-Year Financial Forecast. Also included is a summary of FY10 assessments.

Feel free to contact me if there are any questions.

## **Administration, Transportation Planning and Human Services Planning Division FY09 – FY12**

Activity #459010 (Admin)  
Activity #459020 (TP)  
Activity #459040 (HS)

<b>Expenditures</b>	FY09 Budgeted	FY10 Proposed	FY11 Forecast	FY12 Forecast
Salaries and Wages	\$402,267	\$402,379	\$425,127	\$447,561
Employee Benefits	\$124,220	\$124,716	\$132,637	\$139,454
Technical Services	\$31,592	\$36,790	\$36,969	\$37,156
Repair and Maintenance	\$45,032	\$50,714	\$51,737	\$52,729
Operating Supplies	\$3,897	\$5,076	\$5,228	\$5,386
Traffic counting and mapping equip./software	\$6,450	\$7,050	\$3,900	\$3,100
<b>TOTAL</b>	<b>\$613,458</b>	<b>\$626,725</b>	<b>\$655,598</b>	<b>\$685,477</b>

The Administration Division consists of a half-time Executive Director, a .2 FTE Administrative Secretary and a .4 FTE Graphics Assistant. The Administration Division provides oversight and support to the staff of JCCOG. The Executive Director supervises all JCCOG personnel. The Executive Director coordinates the budget process and the preparation of division work programs. Other administrative duties include preparation of mailings, preparing graphic materials, and the annexation notification process to the Johnson County Mutual Aid Association. The JCCOG Administration Division provides a county-wide forum for any issue involving member governments.

JCCOG is designated by the Governor of the State of Iowa as the Metropolitan Planning Organization (MPO) for the Iowa City Urbanized Area. The JCCOG Transportation Planning Division must fulfill the federal requirements of the 3-C transportation planning process. This process is required of all urbanized areas to maintain eligibility for grant programs of the United States Department of Transportation and the Iowa Department of Transportation.

The **JCCOG Transportation Technical Advisory Committee** advises the Urbanized Area Policy Board on transportation planning policy matters. This committee is composed of transportation staff members of JCCOG member agencies. The committee meets on an as-needed basis. The **JCCOG Regional Trails and Bicycling Committee (RTBC)** advises the Urbanized Area Policy Board on matters pertaining to pedestrian and bicycle activity.

The JCCOG Human Services Planning Division assists JCCOG members with planning and coordination for human services. The Human Services Coordinator works with local not-for-profit agencies, the Department of Human Services, and United Way of Johnson County to avoid duplication of effort and ensure that programs are cost-effective and meet the needs of the community. The JCCOG Human Services Planning Division prepares and distributes the JCCOG/Johnson County Services Directory. This directory of local human service programs facilitates client referrals and promotes community understanding of local programs. The Human Services Planning Division also helps local service providers secure federal, state, and special grant funding for necessary programs. The JCCOG Human Services Planning Division coordinates the annual joint funding process for human service agencies. This coordinated process ensures that funding decisions result in the highest possible quality of service while limiting program costs.

## East Central Iowa Council of Governments FY09- FY12

Activity #459030

- General Assessment
- Small Communities Planning Assistance

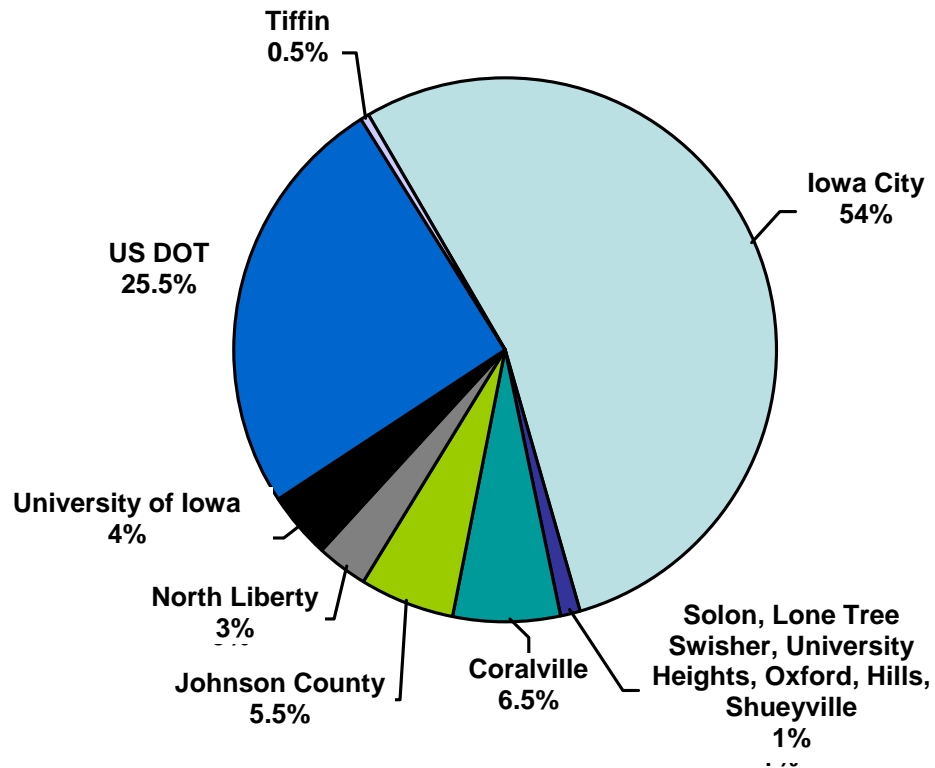
<b>Expenditures</b>	FY09 Actual	FY10 Proposed	FY11 Forecast	FY12 Forecast
Payment to ECICOG	\$44,613	\$44,613	\$45,951	\$47,330
TOTAL	\$44,613	\$44,613	\$45,951	\$47,330

<b>Revenues</b>	Population	General Assessment		Small Communities Planning Assistance		Total FY10 ECICOG Assessment	
		%	10 Assessment	%	10 Assessment	%	10 Assessment
Iowa City	62,380	54.18	\$20,740	--	--	46.49	\$20,740
Johnson County (rural)	21,473	18.65	\$7,139	--	--	16.00	\$7,139
Coralville	17,264	14.99	\$5,738	56.98	\$3,609	20.95	\$9,347
North Liberty	7,224	6.27	\$2,400	23.84	\$1,510	8.76	\$3,910
Solon	1,177	1.02	\$390	3.88	\$246	1.43	\$636
Lone Tree	1,151	1.00	\$383	3.80	\$241	1.40	\$623
Tiffin	1,037	.90	\$345	3.42	\$217	1.26	\$561
University Heights	987	.86	\$329	--	--	.74	\$329
Swisher	813	.71	\$272	2.68	\$170	.99	\$442
Oxford	705	.61	\$234	2.33	\$148	.85	\$381
Hills	679	.59	\$226	2.24	\$142	.82	\$368
Shueyville	250	.22	\$84	0.83	\$53	.31	\$137
	115,140	100.00	\$38,280	100.00	\$6,333	100.00	\$44,613

ECICOG is a multi-county regional planning agency which includes Johnson County. It is Region 10 in the state's system of regional planning agencies. Planning assistance is available through ECICOG to the small communities in Johnson County. All municipalities in Johnson County pay a population-based general assessment for the overall support of ECICOG. An additional planning assistance assessment is made to those communities which use ECICOG's services.

# Summary of FY2010 Assessments

FY2010 JCCOG Budget\*



**Summary of FY2010 Assessments  
Including JCCOG and ECICOG Assessments**

	Admin/Transportation/ <u>Human Services</u>	ECICOG: <u>General</u>	ECICOG: <u>Sm. Comm.</u>	<u>Total</u>	<u>%</u>
Iowa City	\$339,983	\$20,740	--	\$360,723	53.7
Coralville	\$42,262	\$5,738	\$3,609	\$51,609	7.7
Johnson County	\$35,726	\$7,139	--	\$42,865	6.4
North Liberty	\$15,997	\$2,400	\$1,510	\$19,907	3.0
Tiffin	\$3,460	\$390	\$217	\$4,068	0.6
Solon	\$765	\$383	\$246	\$1,393	0.2
Lone Tree	\$748	\$345	\$241	\$1,334	0.2
Swisher	\$529	\$329	\$170	\$1,028	0.2
University Heights	\$644	\$272	--	\$918	0.1
Oxford	\$462	\$234	\$148	\$844	0.1
Hills	\$447	\$226	\$142	\$814	0.1
Shueyville	\$167	\$84	\$53	\$304	0.05
University of Iowa	\$25,717	--	--	\$25,717	3.8
US DOT	<u>\$159,817</u>	<u>--</u>	<u>--</u>	<u>\$159,817</u>	<u>23.8</u>
<b>Total</b>	<b>\$626,725</b>	<b>\$38,280</b>	<b>\$6,333</b>	<b>\$671,342</b>	<b>100.0</b>