



ANNUAL FISCAL PROGRAM

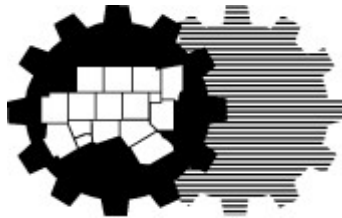
FISCAL YEAR 2021-2022



**North Central Texas
Council of Governments**



2021 – 2022



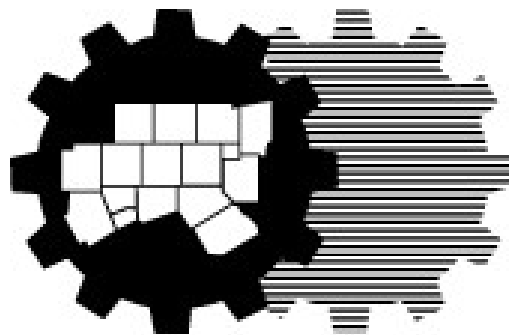
Annual Fiscal Program

**North Central Texas
Council of Governments**

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**North Central Texas
Council of Governments**

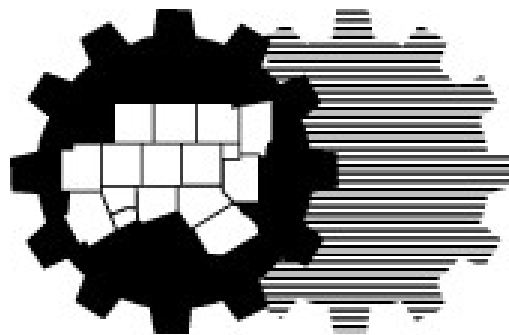
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**North Central Texas
Council of Governments**

Mission Statement

We are an association of, by, and for local governments. We assist our members in planning for common needs, cooperating for mutual benefit, and recognizing regional opportunities for improving the quality of life in North Central Texas.

North Central Texas Council of Governments



Values:

REGIONALISM

We believe regionalism is the cornerstone of our existence, and that our unique regional perspective provides us the vantage point to address issues that extend beyond traditional boundaries. It is our goal to be the catalyst for building consensus from diverse viewpoints and maximizing regional unity.

GOVERNANCE

We feel that policy decisions are best made by the level of government closest to the people. Therefore, we directly involve local governments in our decision-making process, which is made up of an executive board of local elected officials and regional citizens with support from numerous study, technical, and policy committees.

SERVICE

We seek to provide high quality service to our members. Our charge is to work with our local governments and other service providers to identify the most useful and beneficial plans, services, and products to satisfy their needs, and, then, to provide them in a courteous and timely manner.

EMPLOYEES

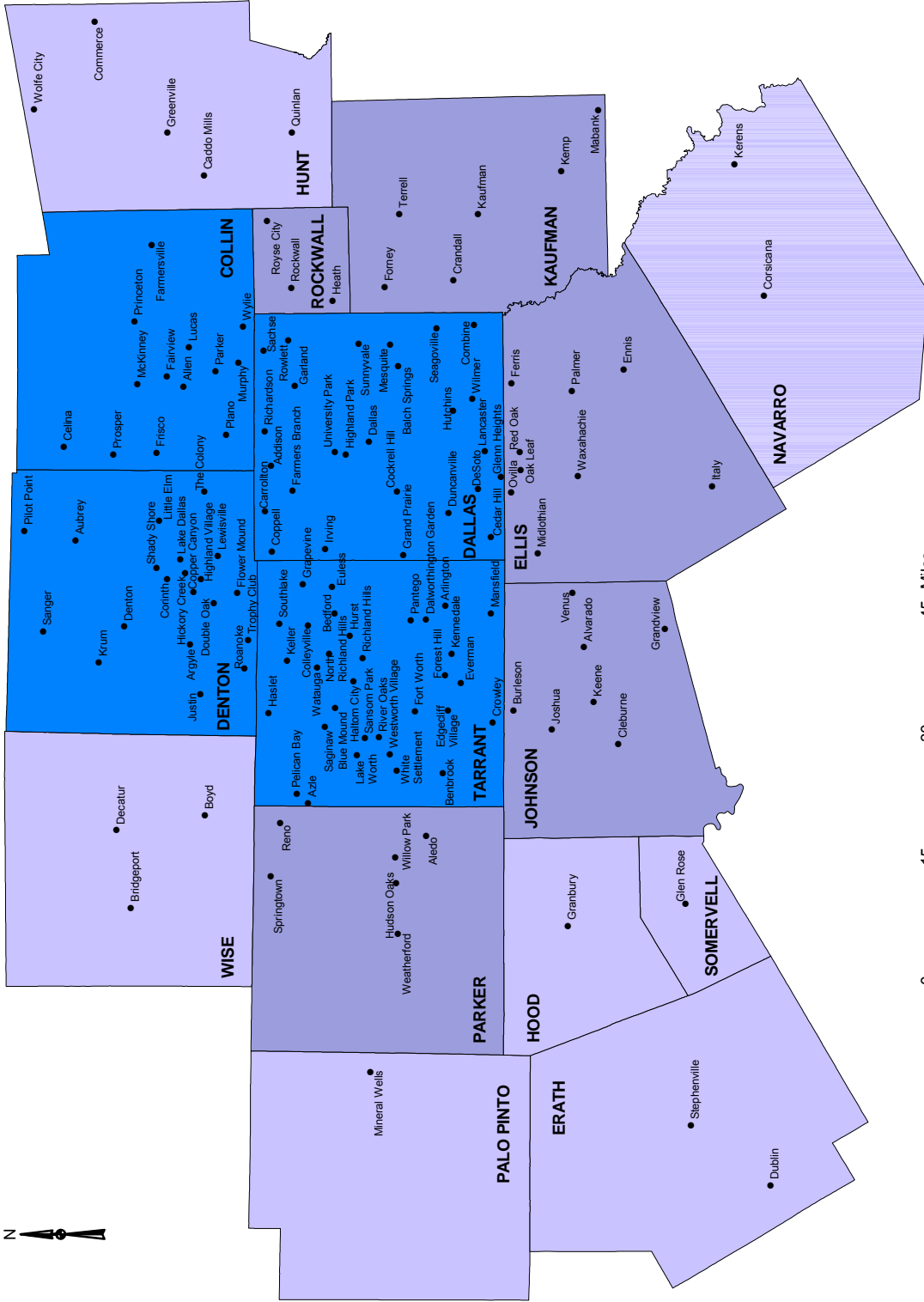
We value our employees and respect both individual excellence and dedicated teamwork. We support the principles of professional development, fair and consistent personnel practices, and competitive compensation.

ETHICS

We maintain the highest standards of professional integrity in providing competent, technically sound products and services. Honesty and impartiality are minimum standards for all our dealings with our members, the general public, other agencies, and each other.

INNOVATION

We recognize that our members are best served by our ability to anticipate the consequences of dynamic change. We, therefore, will help local governments find innovative solutions to both existing and future challenges facing North Central Texas.



**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (228)**

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (169)

**Addison
Aledo
Allen
Alvarado
Alvord
Angus
Anna
Annetta
Argyle
Arlington
Aubrey
Aurora
Azle
Balch Springs
Bartonville
Bedford
Benbrook
Blooming Grove
Blue Mound
Blue Ridge
Bridgeport
Burleson
Caddo Mills
Carrollton
Cedar Hill
Celeste
Celina
Chico
Cleburne
Colleyville
Combine
Commerce
Coppell
Copper Canyon
Corinth
Corsicana
Crandall
Cross Timbers
Crowley
Dallas
Dalworthington Gardens
Decatur
Denton
DeSoto
Dish**

**Double Oak
Dublin
Duncanville
Edgecliff Village
Ennis
Eules
Everman
Fairview (Collin)
Farmers Branch
Farmersville
Ferris
Flower Mound
Forest Hill
Forney
Fort Worth
Frisco
Garland
Glenn Heights
Glen Rose
Gordon
Graford
Granbury
Grand Prairie
Grandview
Grapevine
Greenville
Hackberry
Haltom City
Haslet
Heath
Hickory Creek
Highland Park
Highland Village
Hudson Oaks
Hurst
Hutchins
Irving
Italy
Josephine
Joshua
Justin
Kaufman
Keene
Keller
Kemp**

**Kennedale
Kerens
Krugerville
Krum
Lake Bridgeport
Lake Dallas
Lake Worth
Lakewood Village
Lancaster
Lavon
Lewisville
Little Elm
Lucas
Mabank
Mansfield
McKinney
McLendon-Chisholm
Melissa
Mesquite
Midlothian
Milford
Millsap
Mineral Wells
Murphy
New Fairview
New Hope
Newark
Northlake
North Richland Hills
Oak Point
Ovilla
Pantego
Paradise
Parker
Pecan Hill
Pilot Point
Plano
Ponder
Princeton
Prosper
Quinlan
Red Oak
Reno
Rhome
Richardson**

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (228)**

Cities (169) - continued

**Richland Hills
Rio Vista
River Oaks
Roanoke
Rockwall
Rowlett
Royse City
Runaway Bay
Sachse
Saginaw
Sanger
Sansom Park**

**Scurry
Seagoville
Southlake
Springtown
Stephenville
Sunnyvale
Talty
Terrell
The Colony
Trophy Club
University Park
Venus**

**Watauga
Waxahachie
Weatherford
West Tawakoni
Westworth Village
White Settlement
Willow Park
Wilmer
Wolfe City
Wylie**

School Districts (19)

**Arlington ISD
Birdville ISD
Cedar Hill ISD
Denton ISD
Duncanville ISD
Farmersville ISD
Garland ISD**

**Grand Prairie ISD
Greenville ISD
Hurst-Euless-Bedford ISD
Kaufman ISD
Lewisville ISD
Mansfield ISD
Mesquite ISD**

**Midlothian ISD
Plano ISD
Rockwall ISD
Terrell ISD
Weatherford ISD**

Special Districts (24)

**Acton Municipal Utility District
Benbrook Water and Sewer
Authority
Central Appraisal District of
Johnson County
Collin County Central
Appraisal District
Dallas Area Rapid Transit
Dallas County College
Dallas County Flood Control
District #1
Dallas County Park Cities
Municipal Utility District
Dallas County Utility &
Reclamation District**

**Denton County Fresh Water
Supply District #1A
Denton County Fresh Water
Supply District #6/7
Denton County Transportation
Authority
Hunt Memorial Hospital
District
Johnson County Special Utility
District
Lake Cities Municipal Utility
Authority
Metropolitan Area EMS
Authority**

**North Texas Municipal Water
District
North Texas Tollway Authority
Tarrant County Regional Water
District
Trinity Metro
Trinity River Authority
Trophy Club Municipal Utility
District #1
Weatherford College
Wise County Water Control &
Improvement District #1**

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
2021- 2022 EXECUTIVE BOARD**

President
David Sweet
County Judge
Rockwall County

Vice President
Andrew Piel
Councilmember
City of Arlington

Secretary-Treasurer
Bill Heidemann
Mayor
City of Corinth

Past President
Ray Smith
Mayor
Town of Prosper

Director
Clay Jenkins
County Judge
Dallas County

Director
B. Glen Whitley
County Judge
Tarrant County

Director
Chris Hill
County Judge
Collin County

Director
Bobbie Mitchell
Commissioner
Denton County

Director
Cara Mendelsohn
Councilmember
City of Dallas

Director
Michael Crain
Councilmember
City of Fort Worth

Director
Alfonso Campos
County Judge
Erath County

Director
Rick Carmona
Mayor
City of Terrell

Director
Tammy Dana-Bashian
Mayor
City of Rowlett

Director
Kayci Prince
Mayor Pro Tem
City of Plano

Director
Jorja Clemson
Councilmember
City of Grand Prairie

Director
Kevin Falconer
Mayor
City of Carrollton

Director
Clyde Hairston
Mayor
City of Lancaster

Ex Officio Nonvoting Member
Dr. Glenn Rogers
State Representative
District 60

Executive Director
Mike Eastland

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director, Transportation
Michael Morris

Director, Research and Information Services
Tim Barbee

Director, Environment and Development
Edith Marvin

Director, Emergency Preparedness
Molly McFadden

Director, Area Agency on Aging
Doni Greene

Director, Regional 9-1-1
Christy Williams

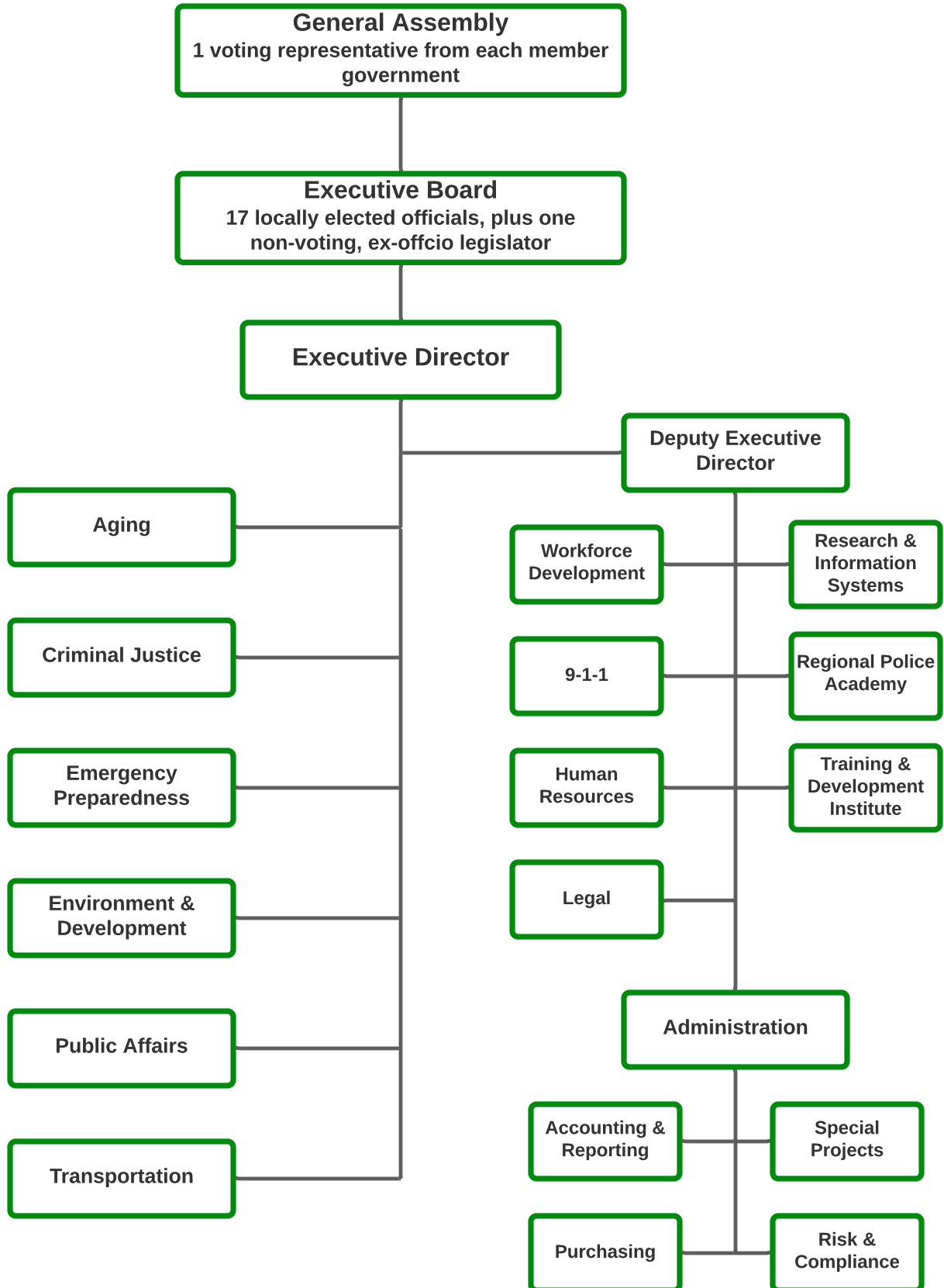
Director, Workforce Development
David Setzer

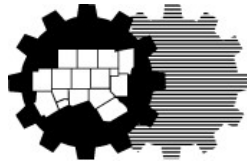
Director, Agency Administration
Molly Rendon

Executive Director, Public Employee Benefits
Cooperative
Dolores Lewis

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 23, 2021

The Honorable President and Executive Board Members
North Central Texas Council of Governments

Dear Policy Leaders:

We are pleased to present the 2022 fiscal year budget for the North Central Texas Council of Governments. The program of work funded by this budget addresses our mission of providing timely and effective services to our membership. The budget documents the planned use of available funds during the fiscal year which is comprised mainly of grants and local contracts for services that may encompass multiple fiscal years. We believe the budget also makes the most efficient use possible of the available resources entrusted to this agency.

Total budgeted expenses for FY2022 are \$302.6 million of which \$167.7 million is classified as pass-through and \$20.5 million as in-kind funds. This leaves \$101.2 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2021 budget had projected total expenses of \$246.1 million with pass-through funding of \$111.9 million and in-kind of \$18.8 million. The resulting FY2021 local operating budget after interdepartmental charges was \$102.5 million. Program expenditure details are contained within the Work Program section of this document.

The following table provides a comparison of expenditures by department for FY2022 and FY2021:

PROGRAM EXPENDITURES	Fiscal Year 2022	Fiscal Year 2021	Amount Change
Workforce Development	\$ 143,100,000	\$ 90,542,000	\$ 52,558,000
Transportation	101,535,000	93,974,000	7,561,000
Area Agency on Aging	14,255,000	13,381,000	874,000
Agency Administration	11,797,000	11,394,000	403,000
North Central Texas 9-1-1	10,884,000	9,884,000	1,000,000
Research & Information Services	9,725,000	13,785,000	(4,060,000)
Environment & Development	3,679,000	4,421,000	(742,000)
Emergency Preparedness	2,696,000	3,661,000	(965,000)
Community Services	2,019,000	2,054,000	(35,000)
Agency Management & Public Affairs	1,524,000	1,562,000	(38,000)
Public Employee Benefits Cooperative	1,384,000	1,420,000	(36,000)
TOTAL EXPENDITURES	\$ 302,598,000	\$ 246,078,000	\$ 56,520,000
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(13,222,000)	(12,879,000)	\$ (343,000)
TOTAL EXPENDITURES	\$ 289,376,000	\$ 233,199,000	\$ 56,177,000
Less: Local Governments In-Kind Support & Program Income	(20,460,000)	(18,759,000)	\$ (1,701,000)
NET EXPENDITURES	\$ 268,916,000	\$ 214,440,000	\$ 54,476,000
Less: Pass-Through Funds	(167,674,000)	(111,905,000)	\$ (55,769,000)
NET OPERATING EXPENDITURES	\$ 101,242,000	\$ 102,535,000	\$ (1,293,000)

Revenues for Programs and Services

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2022 are: (1) **Local revenues** of \$45,582,000 which account for 15.8% of total revenues; (2) direct **State and State administered grants** of \$221,022,000 which account for 76.5% of total revenues; and (3) direct **Federal grants** of \$22,175,000 which account for 7.7% of total revenues.

1) **Local Revenues: \$45,582,000**

- **Local contracts: \$12,364,000**

The includes local funds for projects and grant matching requirements as well as fee-for-service contracts to local governments and the private sector.

- **North Central Texas Emergency Communications District Fees: \$10,617,000**

- **Local Government Annual Dues: \$769,000**

Dues for cities with populations under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 in population are \$200 per year. Dues for cities over 5,000 in population are assessed on the basis of \$0.10 per capita in Dallas, Tarrant, Denton, and Collin Counties and \$0.08 per capita in the remaining counties. All counties are assessed on \$0.01 per capita (with a \$200 minimum). NCTCOG currently has 228 member governments consisting of 16 counties, 169 cities, 19 school districts and 24 special districts. The per capita rates remain unchanged from FY2021.

- **Emergency Preparedness Dues: \$643,000**

This funding from member governments is entirely voluntary and is solely used for the operations of the Emergency Preparedness department. This department is responsible for the regional coordination of emergency planning.

- **Regional Police Academy & Training Institute tuitions: \$699,000**

- **Regional Information Center sales & Interest income: \$30,000**

- **Local government In-kind: \$20,460,000**

2) **State Administered Grants: \$221,022,000**

Many federal agencies have allocated funds to state governments for further distribution to local governments. These funds are passed through to the State then to NCTCOG primarily from the Department of Labor, Department of Health and Human Services, Department of Transportation, and Environmental Protection Agency. Additionally, air quality funds, criminal justice planning funds, solid waste planning funds are received directly from the State.

3) **Direct Federal Grants: \$22,175,000**

Funding from these grants includes \$20.6 million to the Transportation department for its continued development of transportation planning and air quality initiatives and \$.9 million to the Environment and Development department for floodplain management projects.

Total expenditures in fiscal year 2022, net of interdepartmental transfers, amount to \$289,376,000. Of this amount, \$167,674,000 is considered pass through funds. Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

Expenditures for Programs and Services

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled “The 2021-2022 Work Program.” The following information summarizes expenditures for programs and services.

- **Workforce Development: \$143,100,000**
Workforce Development administers publicly funded employment and training programs for Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise Counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services.
- **Transportation: \$101,535,000**
The Transportation Department provides technical planning services in support of development, project selection, and implementation of transportation projects in the Regional Transportation Plan and Transportation Improvement Program. The Department also provides regional planning, travel forecasting, air quality analysis, transit and traffic operations planning, airport planning, and technical assistance to local governments.
- **Area Agency on Aging: \$14,255,000**
The Council of Governments and its Area Agency on Aging (AAA) serves older adults (age 60 and older) and their family caregivers. It serve Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties. This is done by creating and maintaining a coordinated network of health and social services for older adults and family caregivers as well as providing information, education, and direct services.
- **Agency Administration: \$11,797,000**
Agency Administration is responsible for fiscal management, grants administration and budgeting; internal audit, administration of purchasing, human resources, insurance, the retirement system, records management, and office space; as well as operation of the supply/mail/copy center.
- **North Central Texas Emergency Communications District (NCT9-1-1): \$10,884,000**
The North Central Texas Emergency Communications District (NCT9-1-1) is responsible for 43 Public Safety Answering Points (PSAPs) in 13 counties surrounding the Dallas/Fort Worth Metroplex.
- **Research and Information Services: \$9,725,000**
Research & Information Services provides general technical assistance; population and employment forecasts; annual population, housing and employment estimates; land use information; development announcement reports; and tabulation/analysis of Census data. Support is provided to a regional Geographic Information System (GIS) and NCTCOG’s internal computer network. Custom data analyses and special products are also provided on a fee-for-service basis.
- **Environment and Development: \$3,679,000**
The Environment & Development Department supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development.
- **Emergency Preparedness: \$2,696,000**
The primary mission of the Emergency Preparedness Department is to build a foundation for lasting partnerships and proactive emergency preparedness in North Central Texas through advocacy, information sharing, and collaboration. Then Emergency Preparedness program facilitates information sharing, collaboration, and cooperation between jurisdictions in a politically neutral and supportive environment. The resulting planning, projects and programs help build both local and regional capabilities, and enhance the protection of our North Central Texas populations and critical infrastructure.

- **Community Services: \$2,019,000**
 - **Regional Police Academy: \$1,227,000**
This program offers basic peace officer instruction as well as advanced courses for law enforcement personnel. It is funded in part by tuitions and complemented by a Criminal Justice Division grant of approximately \$777,000.
 - **Share: \$348,000**
The SHARE program is the direct outcome of local governments partnering together to identify common needs in the North Texas area and developing solutions through collaboration and cooperative purchasing programs. Share is designed to deliver a customer-focused marketplace and meet the needs of North Texas' Public Sector entities.
 - **Training and Development Institute: \$266,000**
The Training and Development Institute provides a variety of employee development training programs for government agencies located in the North Central Texas Region.
 - **Criminal Justice Planning: \$178,000**
NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems.
- **Public Employee Benefits Cooperative: \$1,384,000**
The Public Employee Benefits Cooperative (PEBC) was created in 1998 providing many services including joint purchase of employee benefits and cost-effective, centralized administration. PEBC member groups include Dallas County, Tarrant County, the North Texas Tollway Authority, Denton County and Parker County.
- **Agency Management: \$1,318,000**
Agency Management supervises the day-to-day operation of the agency; implements policy directives of the Executive Board; and maintains all records of the Board (official minutes, resolutions, bylaws, and appointments). This department also manages several local government professional roundtables.
- **Public Affairs: \$206,000**
Public Affairs provides a variety of external services on behalf of the agency (news media/public relations; directories, newsletters, and special publications; presentations; and operation of the Regional Information Center) and certain internal services for all departments (meeting/workshop arrangements, graphic design and photography, switchboard, mailing lists, and special projects).

SUMMARY

This budget is consistent with those of past years in terms of structure. In fiscal year 2022, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

Respectfully Submitted,



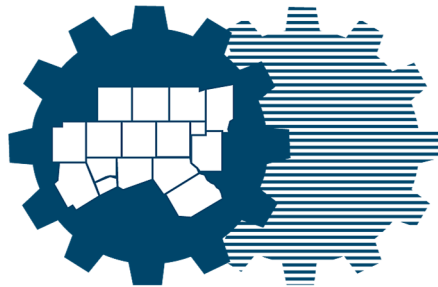
R. Michael Eastland
Executive Director



Monte C. Mercer
Deputy Executive Director



THE FISCAL PROGRAM



**North Central Texas
Council of Governments**



**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
SUMMARY OF FUND AVAILABILITY AND PROGRAM EXPENDITURES
COMBINED SCHEDULE**

	<u>Actual FY2020</u>	<u>Revised FY2021</u>	<u>Budget FY2022</u>	<u>Amount Change</u>
<u>FUND AVAILABILITY</u>				
Local				
Local Contracts	\$ 9,828,274	\$ 12,161,031	\$ 12,364,452	\$ 203,421
NCTCOG Membership Dues	734,911	753,221	768,390	15,169
NCTCOG Emergency Preparedness Dues	648,398	641,000	643,131	2,131
NCTECD Fees	10,453,939	10,300,000	10,617,000	317,000
Training & Development Institute	234,899	251,691	217,103	(34,588)
Regional Police Academy	443,610	522,825	481,805	(41,020)
Regional Information Center	6,817	10,000	10,000	-
Interest Income - Unrestricted	97,238	20,000	20,000	-
Interest Income - Restricted	427,598	-	-	-
Local Governments In-Kind Support & Program Income	14,214,187	18,759,308	20,460,197	1,700,889
	<u>37,089,871</u>	<u>43,419,076</u>	<u>45,582,078</u>	<u>2,163,002</u>
State	123,057,731	162,362,279	221,021,779	58,659,500
Federal	<u>9,665,896</u>	<u>27,518,503</u>	<u>22,174,742</u>	<u>(5,343,761)</u>
TOTAL AVAILABLE FUNDS	169,813,498	233,299,858	288,778,599	55,478,741
Less: Local Governments In-Kind Support & Program Income	<u>(14,214,187)</u>	<u>(18,759,308)</u>	<u>(20,460,197)</u>	<u>(1,700,889)</u>
NET AVAILABLE FUNDS	155,599,311	214,540,550	268,318,402	53,777,852
Less: Pass-Through Funds	(73,125,870)	(111,904,691)	(167,674,101)	(55,769,410)
Transfer from (to) Fund Balance				-
General	(32,659)	-	-	-
Special Revenue	(784,778)	-	-	-
Proprietary	(155,769)	-	-	-
Component Unit	<u>(1,569,652)</u>	<u>(100,630)</u>	<u>597,250</u>	<u>697,880</u>
NET OPERATING FUNDS	\$ 79,930,583	\$ 102,535,229	\$ 101,241,551	\$ (1,293,678)
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 1,622,456	\$ 1,339,779	\$ 1,317,389	\$ (22,390)
Agency Administration	10,929,702	11,393,829	11,796,675	402,846
Public Affairs	153,241	221,950	206,116	(15,834)
Research & Information Services	8,852,419	13,785,442	9,724,587	(4,060,855)
Community Services	1,600,115	2,053,839	2,018,925	(34,914)
Area Agency on Aging	13,074,152	13,380,915	14,255,459	874,544
North Central Texas 9-1-1	8,607,126	9,883,820	10,884,420	1,000,600
Environment & Development	2,993,390	4,421,407	3,678,728	(742,679)
Transportation	43,206,538	93,974,126	101,535,531	7,561,405
Workforce Development	84,934,081	90,542,204	143,099,877	52,557,673
Emergency Preparedness	2,955,903	3,660,770	2,696,263	(964,507)
Public Employee Benefits Cooperative	<u>1,511,834</u>	<u>1,419,840</u>	<u>1,383,907</u>	<u>(35,933)</u>
TOTAL DEPARTMENTAL EXPENDITURES	180,440,957	246,077,921	302,597,877	56,519,956
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(13,170,317)</u>	<u>(12,878,693)</u>	<u>(13,222,028)</u>	<u>(343,335)</u>
TOTAL EXPENDITURES	167,270,640	233,199,228	289,375,849	56,176,621
Less: Local Governments In-Kind Support & Program Income	<u>(14,214,187)</u>	<u>(18,759,308)</u>	<u>(20,460,197)</u>	<u>(1,700,889)</u>
NET EXPENDITURES	153,056,453	214,439,920	268,915,652	54,475,732
Less: Pass-Through Funds	<u>(73,125,870)</u>	<u>(111,904,691)</u>	<u>(167,674,101)</u>	<u>(55,769,410)</u>
NET OPERATING EXPENDITURES	\$ 79,930,583	\$ 102,535,229	\$ 101,241,551	\$ (1,293,678)

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2022**

	In-Kind	Cash	Total
LOCAL			
Local Contracts	\$	\$ 12,364,452	
NCTECD Fees		10,617,000	
NCTCOG Membership Dues		768,390	
Emergency Preparedness Dues		643,131	
Regional Police Academy		481,805	
Training & Development Institute		217,103	
Interest Income		20,000	
Regional Information Center		10,000	
In-Kind Contributions	20,460,197	-	
TOTAL LOCAL	20,460,197	25,121,881	\$ 45,582,078
STATE			
Texas Workforce Commission (TWC)		144,426,156	
Texas Department of Transportation (TxDOT)		60,227,570	
Texas Health & Human Services		11,635,765	
Governor's Office		2,859,520	
Texas Commission on Environmental Quality (TCEQ)		1,242,005.00	
Texas Water Development Board		271,667	
Texas Department of Public Safety (DPS)		188,202	
State Energy Conservation Office (SECO)		150,000	
Texas Department of Agriculture (TDA)		20,894	
TOTAL STATE			221,021,779
FEDERAL			
Federal Transit Authority (FTA)		12,690,105	
Environmental Protection Agency (EPA)		7,622,149	
Federal Emergency Management Agency (FEMA)		650,563	
United States Department of Transportation (US DOT)		425,273	
United States Department of Commerce (US DOC)		270,000	
United States Department of Health and Human Services (US HHS)		238,509	
United States Department of Defense (US DOD)		228,682	
United States Department of Energy (US DOE)		39,709	
Federal Highway Administration (FHA)		9,752	
TOTAL FEDERAL			22,174,742
TOTAL AVAILABLE FUNDS			\$ 288,778,599

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2022**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 1,247,389	\$ 70,000	\$ -	\$ 1,317,389
Agency Administration	\$ 11,796,675	\$ -	\$ -	\$ 11,796,675
Public Affairs	\$ 206,116	\$ -	\$ -	\$ 206,116
Research & Information Services	\$ 9,724,587	\$ -	\$ -	\$ 9,724,587
Community Services	\$ 2,018,925	\$ -	\$ -	\$ 2,018,925
Area Agency on Aging	\$ 5,539,615	\$ 1,598,185	\$ 7,117,659	\$ 14,255,459
NCT 9-1-1	\$ 10,464,420	\$ -	\$ 420,000	\$ 10,884,420
Environment & Development	\$ 3,460,489	\$ -	\$ 218,239	\$ 3,678,728
Transportation	\$ 51,622,601	\$ 15,918,948	\$ 33,993,982	\$ 101,535,531
Workforce Development	\$ 14,348,682	\$ 2,826,974	\$ 125,924,221	\$ 143,099,877
Emergency Preparedness	\$ 2,650,173	\$ 46,090	\$ -	\$ 2,696,263
Public Employee Benefits Cooperative	\$ 1,383,907	\$ -	\$ -	\$ 1,383,907
Subtotals	114,463,579	20,460,197	167,674,101	302,597,877
Less: Transfers for Direct Charges and Indirect Overhead	(13,222,028)	-	-	(13,222,028)
TOTALS	\$ 101,241,551	\$ 20,460,197	\$ 167,674,101	\$ 289,375,849

\$167,674,101 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

DEFINITIONS:

Pass-Through: Funds administered by NCTCOG which are directly passed through to local governments and community-based organizations for their specific benefit along with funds for consulting services.

In-Kind: Contributed services provided primarily by community based organizations, such as local volunteer services. These "in-kind" contributions do not require the expenditure of cash by NCTCOG. They are, however, required as local match on grantor funds to carry out the basic work programs.

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNEMNTS
ACTUAL and ESTIMATED REVENUES
INCLUDING PASS-THROUGH AND IN-KIND FUNDS**

Fiscal Year	Total Revenues	Pass- Through Funds	In-Kind Funds	Net Operational Funds ⁽¹⁾	Authorized Full-time Positions
2013	154,887,891	71,158,874	13,512,954	70,055,784	322
2014	149,349,842	47,685,643	16,694,632	84,413,141	326
2015	157,585,052	48,549,332	22,761,322	85,699,872	327
2016	147,369,793	49,446,830	16,341,627	81,177,915	353
2017	149,872,445	51,735,607	14,223,147	83,171,842	360
2018	155,241,930	54,951,744	15,083,127	83,600,191	379
2019	170,299,083	59,522,326	16,424,806	92,608,686	393
2020	169,813,498	73,125,870	14,214,187	79,930,583	396
2021 ⁽²⁾	233,299,858	111,904,691	18,759,308	102,535,229	406
2022 ⁽³⁾	288,778,599	167,674,101	20,460,197	101,241,551	416

⁽¹⁾ Includes fund balance transfers

⁽²⁾ Estimated

⁽³⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
 LAST TEN FISCAL YEARS
 REVENUES BY SOURCE**

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State Financial Assistance	State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
2013	657,054	79,929	14,798,216	-	105,208,041	20,631,697	13,512,954	154,887,891
2014	664,694	41,422	9,788,498	-	99,668,833	22,491,763	16,694,632	149,349,842
2015	678,492	42,851	17,421,271	-	101,043,100	15,638,016	22,761,322	157,585,052
2016	685,727	125,146	8,836,599	-	112,250,105	9,130,589	16,341,627	147,369,793
2017	697,285	355,708	8,658,090	-	116,521,194	9,417,021	14,223,147	149,872,445
2018	708,243	978,528	9,352,493	-	122,996,618	6,122,921	15,083,127	155,241,930
2019	722,858	1,678,297	21,438,877	-	122,167,014	7,867,231	16,424,806	170,299,083
2020 ⁽¹⁾	734,911	531,653	21,609,120	-	123,057,731	9,665,896	14,214,187	169,813,498
2021 ⁽²⁾	753,221	30,000	23,876,547	-	162,362,279	27,518,503	18,759,308	233,299,858
2022 ⁽²⁾	768,390	30,000	24,323,491	-	221,021,779	22,174,742	20,460,197	288,778,599

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
Fiscal Year 2022**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 10,828	1.41%	100,968	13.14%	\$ 111,796	14.55%
Dallas	26,190	3.41%	275,380	35.83%	301,570	39.24%
Denton	9,332	1.21%	68,427	8.91%	77,759	10.12%
Ellis	2,068	0.27%	9,686	1.26%	11,754	1.53%
Erath	462	0.06%	2,049	0.27%	2,511	0.33%
Hood	669	0.09%	806	0.10%	1,475	0.19%
Hunt	1,015	0.13%	3,486	0.45%	4,501	0.58%
Johnson	1,852	0.24%	8,215	1.07%	10,067	1.31%
Kaufman	1,323	0.17%	5,051	0.66%	6,374	0.83%
Navarro	517	0.07%	2,235	0.29%	2,752	0.36%
Palo Pinto	294	0.04%	1,568	0.20%	1,862	0.24%
Parker	1,392	0.18%	3,625	0.47%	5,017	0.65%
Rockwall	1,134	0.15%	5,828	0.76%	6,962	0.91%
Somervell	200	0.03%	200	0.03%	400	0.06%
Tarrant	20,913	2.72%	195,571	25.45%	216,484	28.17%
Wise	660	0.09%	2,046	0.27%	2,706	0.36%
Subtotal	\$ 78,849	10.27%	\$ 685,141	89.16%	\$ 763,990	99.43%
School Districts and Special Districts					4,400	0.57%
TOTAL DUES					\$ 768,390	100.00%

Annual dues for cities with populations less than 2,000, school districts, and special districts are \$100 per year. Dues for cities with populations between 2,000 and 5,000 are \$200 per year. Dues for cities with populations over 5,000 are assessed on the basis of \$.10 per capita in Dallas, Tarrant, Denton, and Collin Counties, and \$.08 per capita in the remaining twelve counties. All counties are assessed on the basis of \$.01 per capita with a \$200 minimum. In accordance with the Bylaws of the North Central Texas Council of Governments, the local government membership dues are based on the population estimates as certified annually by the Council.

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
STAFFING SUMMARY**

Department	Full Time		
	2020	2021	2022
Agency Management	4	4	4
Agency Administration	43	44	44
Public Affairs	2	2	2
Research & Information Services	35	35	35
Community Services	9	9	9
Area Agency on Aging	24	24	28
North Central Texas 9-1-1	33	33	33
Environment & Development	14	15	15
Transportation	167	176	184
Workforce Development	48	48	50
Emergency Preparedness	12	10	6
Public Employee Benefits Cooperative	5	6	6
Totals	396	406	416

Department	Temporary / Part Time		
	2020	2021	2022
Agency Administration	7	5	4
Research & Information Services	1	1	1
Community Services	1	1	1
Area Agency on Aging	5	7	5
North Central Texas 9-1-1	3	-	3
Environment & Development	3	1	3
Transportation	31	31	31
Workforce Development	1	1	1
Emergency Preparedness	2	1	4
Totals	54	48	53

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
BUDGET SUMMARY**

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	26,020,959	29,158,999	31,077,024	1,918,025	27.15%
Fringe Benefits	11,574,263	14,375,391	15,145,210	769,819	13.23%
Indirect	5,820,023	7,003,812	7,501,175	497,363	6.55%
Occupancy	7,755,428	8,437,752	8,897,987	460,235	7.77%
Travel	300,421	890,152	726,423	(163,729)	0.63%
Capital Outlay	831,190	1,501,215	1,432,330	(68,885)	1.25%
Contract Services	20,596,547	31,193,176	32,134,023	940,847	28.07%
Other	20,213,058	17,075,736	17,549,707	473,971	15.33%
Total Cost of Operations	93,111,889	109,636,233	114,463,879	4,827,646	100.00%
Total Pass-Through	73,125,870	117,682,380	167,674,101	49,991,721	
Total In-Kind	14,203,198	18,759,308	20,460,197	1,700,889	
Total Expenditures	180,440,957	246,077,921	302,598,177	56,520,256	

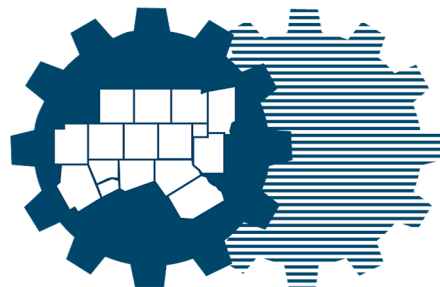
**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUNDING SUMMARY**

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts & Services	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Agency Management	603,399	(436,900)	788,690	70,000	22,500	1,047,689	-	270,000	1,317,689
Agency Administration	9,196,825	2,599,850	-	-	-	11,796,675	-	-	11,796,675
Public Affairs	196,116	-	-	-	10,000	206,116	-	-	206,116
Research & Information Services	3,225,688	4,664,163	-	-	1,834,736	9,724,587	975,794	-	9,724,587
Community Services	-	82,399	-	-	960,732	695,388	11,635,765	-	2,018,925
Area Agency on Aging	-	(330,000)	-	1,598,185	1,113,000	2,381,185	-	-	14,255,459
North Central Texas 9-1-1	-	(329,830)	-	-	11,214,250	10,884,420	-	238,509	10,884,420
Environment and Development	-	10,000	-	-	1,169,878	1,179,878	1,410,048	1,088,802	3,678,728
Transportation	-	(1,674,124)	-	15,918,948	6,211,188	20,456,012	60,502,088	20,577,431	101,535,531
Workforce Development	-	(4,153,253)	-	2,826,974	-	(1,326,279)	144,426,156	-	143,099,877
Emergency Preparedness	-	(108,695)	-	46,090	686,940	624,335	2,071,928	-	2,696,263
Public Employee Benefits Cooperative	-	(323,610)	-	-	1,707,517	1,383,907	-	-	1,383,907
Total Available Revenue:	13,222,028	-	788,690	20,460,197	24,930,741	59,401,656	221,021,779	22,174,742	302,598,177

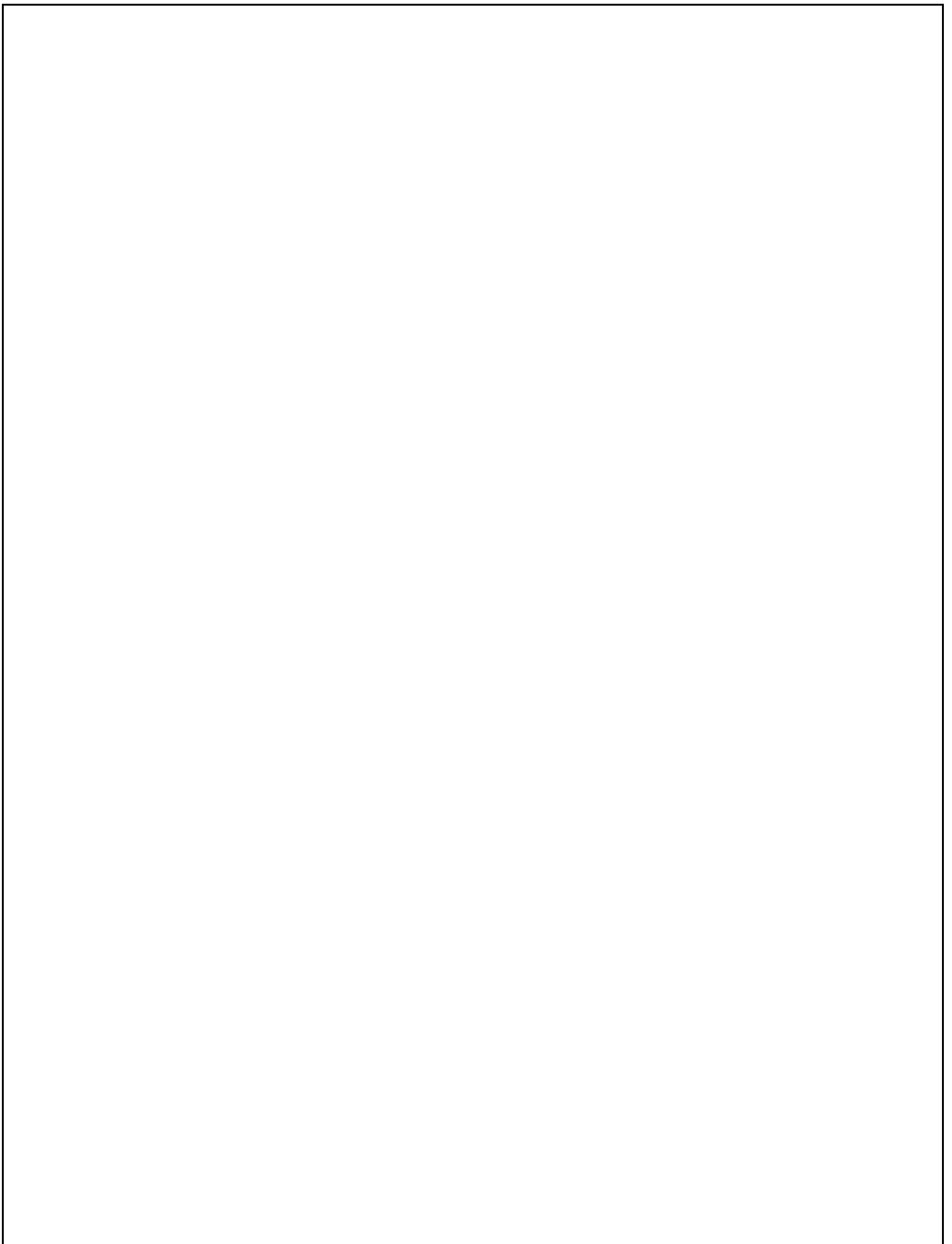
Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	1,197,706	424,750	1,622,456	1,269,779	70,000	1,339,779	1,247,689	70,000	1,317,689
Agency Administration	10,929,702	-	10,929,702	11,393,829	-	11,393,829	11,796,675	-	11,796,675
Public Affairs	153,241	-	153,241	221,950	-	221,950	206,116	-	206,116
Research & Information Services	8,852,419	-	8,852,419	13,785,442	-	13,785,442	9,724,587	-	9,724,587
Community Services	1,600,115	-	1,600,115	2,053,839	-	2,053,839	2,018,925	-	2,018,925
Area Agency on Aging	4,134,821	8,939,331	13,074,152	4,963,075	8,417,840	13,380,915	5,539,615	8,715,844	14,255,459
North Central Texas 9-1-1	8,480,385	126,741	8,607,126	9,463,820	420,000	9,883,820	10,464,420	420,000	10,884,420
Environment and Development	2,993,390	(2,630)	2,993,390	3,312,127	1,109,280	4,421,407	3,460,489	218,239	3,678,728
Transportation	37,345,100	5,861,438	43,206,538	46,705,693	47,268,433	93,974,126	51,622,601	49,912,930	101,535,531
Workforce Development	13,534,625	71,399,456	84,934,081	11,748,144	78,794,060	90,542,204	14,348,682	128,751,195	143,099,877
Emergency Preparedness	2,375,921	579,982	2,955,903	3,298,695	362,075	3,660,770	2,650,173	46,090	2,696,263
Public Employee Benefits Cooperative	1,511,834	-	1,511,834	1,419,840	-	1,419,840	1,383,907	-	1,383,907
Total Expenditures:	93,111,889	87,329,068	180,440,957	109,636,233	136,441,688	246,077,921	114,463,879	188,134,298	302,598,177



THE WORK PROGRAM



**North Central Texas
Council of Governments**



AGENCY MANAGEMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Agency Management is the responsibility of the Executive Director's Office and includes providing staff support to the Executive Board. As the Chief Executive and Administrative Officer, the Executive Director's primary mission is to effectively and efficiently carry out the policies and directives of the Executive Board and supervise the day-to-day activities of the Agency. This office also maintains the official minutes, resolutions, bylaws and committee appointments records for the Board of Directors.

The goals and objectives for Fiscal Year 2021 - 2022 include:

Executive Board Support

- Coordinate the development and timely distribution of briefing and policy statements to assist the Board in making informed decisions at monthly Board meetings.
- Conduct a comprehensive orientation session for new Board members within one month of their election.
- Provide the Board adequate and timely opportunities to discuss policy issues related to the Annual Work Program and budget.

Membership Outreach and Support

- Conduct an annual meeting of the General Assembly.
- Conduct meetings for City Managers to provide opportunities to discuss common issues and problems, to relate new or innovative approaches for delivery of municipal programs and to explore cooperative approaches to service delivery.
- Speak to educational, civic or professional organizations six to twelve times annually to inform them on current regional issues and promote regionalism.
- Serve as secretariat to the North Texas City Management Association and assist them in the facilitation of meetings and programs.
- Serve as Treasury to the Urban Management Assistants of North Texas receiving and depositing their checks and assisting with the collection of membership dues.
- Conduct and publish an information survey for the membership relative to fees for services.
- Provide timely responses to requests for information received from member governments, state and federal officials and local businesses on topics such as grants-in-aid, finance, planning and zoning, state and federal laws, economic development and local government operating procedures.

Staff Support and Development

- Hold at least one meeting each month with department directors to discuss common issues, to foster teamwork, to determine the best approach to implementing Board policy directives and to discuss emerging issues or future needs.
- Allocate time each week to visit individually with each director to assure that they are receiving the proper direction, support and resources to carry out their mission, to receive status reports on projects and to help guide their efforts in delivering services to the membership.
- Assure that the entire agency is receiving proper training on new laws and regulations which affect the organization or the membership, concerning new or better techniques of providing services, best personnel practices, technical changes or advances in applicable career fields and improving customer service.
- Meet with individual employees on any work-related concerns or problems within one week after request is received.

Special Projects

- Provide leadership and facilitate the development of special projects, which benefit the membership by saving money and by increasing productivity and/or effectiveness.
- Review and promote opportunities for member local governments to conserve public resources through cooperative arrangements.
- Facilitate Executive Board and local government involvement in the effort to achieve attainment of The Federal Clean Air Act within affected counties.
- Continue to assist member governments to accommodate new responsibilities as the federal and state governments devolve programs to local governments.
- Provide leadership and support for the Development Excellence Program.

Economic Development

- Facilitate and manage the work of the Economic Development District
- Administer the EDA Planning Grant to maintain the Comprehensive Economic Development Strategy for the North Central Texas Region.
- Provide leadership and facilitate the formulation and implementation of a regional economic development program.
- Hold district meetings to discuss common and uncommon issues impacting economic development needs in the region.
- Disseminate EDA grant opportunity information and host regional workshops as are necessary to seek economic development funding for the region.
- Facilitate the implementation of the regional CEDS goals
- Prepare and submit Economic Development District reports, performance and progress reports to EDA.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2020	2021	2022
Executive Director	B-35	1	1	1
Assistant to Executive Director	B-26	1	1	1
Economic Disaster Recovery Coordinator	B-21	1	1	1
Executive Assistant	B-19	1	1	1
	Totals	4	4	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	408,722	474,185	495,959	21,774	39.76%
Fringe Benefits	183,577	233,773	242,028	8,255	19.40%
Indirect	11,930	23,202	33,020	9,818	2.65%
Occupancy	25,944	32,062	32,963	901	2.64%
Travel	2,793	7,500	7,500	-	0.60%
Capital Outlay	480,913	-	-	-	-
Contract Services	670	-	-	-	-
Other	83,157	499,057	435,919	(63,138)	34.95%
Total Cost of Operations	1,197,706	1,269,779	1,247,389	(22,390)	100.00%
Total Pass-Through	-	-	-	-	-
Total In-Kind	424,750	70,000	70,000	-	-
Total Expenditures	1,622,456	1,339,779	1,317,389	(22,390)	-

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	603,399	-	788,690	-	-	1,392,089	-	-	1,392,089
Local Governments	-	-	-	70,000	22,500	92,500	-	-	92,500
United States Department of Commerce	-	-	-	-	-	-	-	270,000	270,000
Transportation Department	-	(71,900)	-	-	-	(71,900)	-	-	(71,900)
Environment & Development Department	-	(140,000)	-	-	-	(140,000)	-	-	(140,000)
Research & Information Services Department	-	(225,000)	-	-	-	(225,000)	-	-	(225,000)
Total Available Revenue:	603,399	(436,900)	788,690	70,000	22,500	1,047,689	-	270,000	1,317,689

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management - Indirect	572,560	-	572,560	640,958	-	640,958	603,399	-	603,399
Economic Development	95,215	424,750	519,965	270,000	70,000	340,000	270,000	70,000	340,000
Regional Local Assistance	516,105	-	516,105	65,000	-	65,000	65,000	-	65,000
Non-Project Expenditures, Local	12,258	-	12,258	271,321	-	271,321	286,790	-	286,790
General Assembly	324	-	324	20,000	-	20,000	20,000	-	20,000
North Texas City Manager's Association	704	-	704	1,500	-	1,500	1,500	-	1,500
Urban Management Assistants of North Texas	-	-	-	1,000	-	1,000	1,000	-	1,000
Emergency Preparedness Department Support	540	-	540	-	-	-	-	-	-
Total Expenditures:	1,197,706	424,750	1,622,456	1,269,779	70,000	1,339,779	1,247,689	70,000	1,317,689

AGENCY ADMINISTRATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Agency Administration provides the following services: purchasing, human resources, insurance, accounting, retirement system, budgeting and financial control, grant administration, internal audit, subcontractor fiscal monitoring, records management, office space, equipment management, centralized mail and office supply distribution.

The mission of this department is to provide administrative service for the functional departments within the agency, to develop an understanding of agency policy and operating procedures, to assist the functional departments with their financial management needs and to provide technical assistance to local governments in the area of current financial management practices.

The goals and objectives for Fiscal year 2022 include:

- Preparation of the Annual Comprehensive Financial Report.
- Continue to address legislative changes within grant sources.
- Continue to focus on 2 CRF Part 200 compliance.
- Continued automation of budget preparation.
- Evaluate and update personnel policies and procedures in accordance with current regulations.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Review and make recommendations for health care options.
- Provide supervisory and employee training for the agency.
- Provide support for GFOAT regional roundtables.
- Work with local governments to establish shared services plans.
- Continue to seek solutions to lower the operating costs of building leases.
- Continue development of management information services (Business Intelligence Reporting) to assist program managers in management of their respective areas.
- Implementation of performance management system.
- Evaluate and implement electronic purchasing workflow capabilities.
- Transportation RTR reporting Phase II web reports.
- Evaluate document imaging technology and develop implementation plan.
- Evaluate and update procurement policies and procedures.
- Continue development of the cooperative purchasing program.
- Evaluate and update accounting policies and procedures.
- Implementation of GASB 87 regarding leases.
- Implementation of agency wide risk assessment?
- Continue to monitor insurance needs related to cybersecurity

**NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION**

Position Title	Grade	Regular		
		2020	2021	2022
Deputy Executive Director	B-34	1	1	1
Director of Administration	B-32	1	1	1
Chief Human Resources Officer	B-29	1	1	1
Controller	B-29	1	1	1
Compliance Manager	B-28	-	1	1
Senior Budget & Financial Reporting Manager	B-28	1	1	1
Senior Fiscal Manager	B-28	1	1	1
Senior Projects Manager	B-28	1	1	1
Senior Purchasing Manager	B-28	1	-	-
Human Resources Manager	B-27	1	1	1
Audit Manager	B-26	1	1	1
Business Solutions Manager	B-26	1	1	1
Fiscal Manager	B-26	3	3	3
Purchasing Manager	B-26	-	1	1
Agency Administration Information Systems Manager	B-25	1	1	1
Compliance Legal Advisor	B-25	1	-	-
Transportation Accounting & Reporting Supervisor	B-25	1	1	1
Human Resources Compliance Administrator	B-24	-	-	-
Human Resources Supervisor	B-24	1	1	1
Purchasing Supervisor	B-24	1	-	-
Risk Specialist	B-24	-	1	1
Accounting Services Supervisor	B-23	-	1	1
Senior Accountant III	B-23	-	3	3
Senior Auditor II	B-23	-	1	1
Senior Human Resources Generalist	B-22	1	1	1
Accounting Services Coord	B-21	1	-	-
Fiscal Analyst	B-21	1	-	-
Senior Accountant II	B-21	8	5	5
Senior Auditor I	B-21	2	1	1
Business Solutions Analyst	B-20	1	1	1
Buyer	B-20	-	1	1
Human Resources Generalist	B-20	1	1	1
Auditor	B-19	1	1	1
Executive Assistant	B-19	1	1	1
Sr. Accountant I	B-19	3	4	4
Accounting Specialist	B-17	1	1	1
Accounts Payable Lead	B-14	1	1	1
Accounting Services Specialist	A-11	2	2	2
Totals		43	44	44

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Human Resources Compliance Administrator	B-24	1	-	-
Communications Coordinator	B-21	1	-	-
Solutions Specialist	B-18	1	1	1
Project Coordinator	B-17	1	1	-
Senior Administrative Assistant	A-17	-	1	1
Administrative Assistant	A-15	1	-	-
Intern	A-09	2	2	2
Totals		7	5	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	3,388,402	3,349,543	3,298,881	(50,662)	27.96%
Fringe Benefits	1,515,744	1,651,325	1,609,854	(41,471)	13.65%
Indirect	334,898	324,652	332,846	8,194	2.82%
Occupancy ⁽¹⁾	3,442,823	3,537,921	3,556,598	18,677	30.15%
Travel	13,321	19,500	18,500	(1,000)	0.16%
Capital Outlay	-	-	-	-	-
Contract Services	645,335	507,307	507,307	-	4.30%
Other	1,589,179	2,003,581	2,472,689	469,108	20.96%
Total Cost of Operations	10,929,702	11,393,829	11,796,675	402,846	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	10,929,702	11,393,829	11,796,675	402,846	

⁽¹⁾ Includes internal service charges of approximately \$3.6 million

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	8,960,800	-	-	-	-	8,960,800	-	-	8,960,800
Transportation Department	-	921,844	-	-	-	921,844	-	-	921,844
Workforce Development Department	-	839,747	-	-	-	839,747	-	-	839,747
Agency Management	-	-	-	-	-	-	-	-	-
North Central Texas 9-1-1	-	293,710	-	-	-	293,710	-	-	293,710
Print Shop	236,225	-	-	-	-	236,225	-	-	236,225
Area Agency on Aging Department	-	330,000	-	-	-	330,000	-	-	330,000
Community Services Department	-	(45,919)	-	-	-	(45,919)	-	-	(45,919)
Emergency Preparedness Department	-	83,695	-	-	-	83,695	-	-	83,695
Environment & Development Department	-	95,000	-	-	-	95,000	-	-	95,000
Research & Information Services Department	-	81,773	-	-	-	81,773	-	-	81,773
Total Available Revenue:	9,196,825	2,599,850	-	-	-	11,796,675	-	-	11,796,675

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	3,737,172	-	3,737,172	3,913,277	-	3,913,277	3,947,661	-	3,947,661
Facilities Management	3,165,834	-	3,165,834	3,220,808	-	3,220,808	3,369,200	-	3,369,200
Agency Operations	1,111,136	-	1,111,136	1,415,623	-	1,415,623	1,483,438	-	1,483,438
Transportation Department Support	722,561	-	722,561	1,013,689	-	1,013,689	1,082,145	-	1,082,145
Workforce Development Department Support	884,148	-	884,148	776,917	-	776,917	839,747	-	839,747
North Central Texas 9-1-1 Department Support	250,441	-	250,441	272,690	-	272,690	293,710	-	293,710
Print Shop	265,443	-	265,443	236,225	-	236,225	236,225	-	236,225
Area Agency on Aging Department Support	233,408	-	233,408	215,000	-	215,000	330,000	-	330,000
Emergency Preparedness Department Support	118,889	-	118,889	137,000	-	137,000	83,695	-	83,695
North Texas Share	205,292	-	205,292	-	-	-	-	-	-
Environmental & Development Department Support	93,639	-	93,639	90,000	-	90,000	95,000	-	95,000
Research & Information Services Department Support	86,995	-	86,995	85,000	-	85,000	81,773	-	81,773
Community Services Department Support	45,935	-	45,935	17,600	-	17,600	(45,919)	-	(45,919)
Regional Projects	8,809	-	8,809	-	-	-	-	-	-
Total Expenditures:	10,929,702	-	10,929,702	11,393,829	-	11,393,829	11,796,675	-	11,796,675

PUBLIC AFFAIRS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The Public Affairs Division, under the direction of the Executive Director's Office, facilitates effective communication to promote coordination among and participation by local governments and their officials in North Central Texas. This division serves as a distribution point for NCTCOG related reports, maps, and information; provides information to media representatives across the region; and provides staff with public information tools.

The goals and objectives for Fiscal Year 2021-2022 include:

Disseminate Public Information

- Coordinate, provide graphics, edit and produce (a) *It's Your Region*, a regional newsletter about NCTCOG activities and services; and (b) a *Regional Directory*, an annual directory which lists elected and appointed officials in NCTCOG's 16-county region.
- Provide support to NCTCOG departments in the production of catalogs, brochures, fact sheets, newsletters, and other materials to market NCTCOG's services and activities.
- Serve as a distribution point for free information generated through regional planning activities and as a storefront for the sale of statistical data, maps, and publications.
- Provide receptionist to serve as the first point of contact and referral for telephone clients, in-house visitors, customers, and the general public.
- Provide a wide variety of internal services to the agency, including a monthly newsletter for NCTCOG employees; creative and writing support; routing of periodicals and other materials to staff; and maintenance of computerized mailing lists.
- Provide a wide variety of external services on behalf of the agency, including preparation and dissemination of news releases; major mailings to member governments; management of the central reception area, and response to telephone, visitor, and e-mail requests for assistance, information and referral.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Position Title	Grade	Full Time		
		2020	2021	2022
Information Center Assistant	B-14	1	1	1
Receptionist	A-11	1	1	1
Totals		2	2	2

The Assistant to the Executive Director is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	72,333	99,835	100,539	704	48.78%
Fringe Benefits	32,488	49,219	49,566	347	24.05%
Indirect	-	-	-	-	-
Occupancy	29,360	35,021	35,021	-	16.99%
Travel	-	-	-	-	-
Equipment	-	-	-	-	-
Contract Services	70	-	-	-	-
Other	18,990	37,875	20,990	(16,885)	10.18%
Total Cost of Operations	153,241	221,950	206,116	(15,834)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	153,241	221,950	206,116	(15,834)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments Information Center Sales	196,116	-	-	-	10,000	196,116	-	-	196,116
Total Available Revenue:	196,116	-	-	-	10,000	206,116	-	-	206,116

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Affairs Information Center	68,583	-	68,583	128,260	-	128,260	115,789	-	115,789
	84,658	-	84,658	93,690	-	93,690	90,327	-	90,327
Total Expenditures:	153,241	-	153,241	221,950	-	221,950	206,116	-	206,116

RESEARCH AND INFORMATION SERVICES

PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of the North Central Texas Council of Governments' (NCTCOG) Research and Information Services (RIS) Department is three-fold:

1. To provide objective information and analysis on the development of the region for use in area planning and economic development activities
2. To support the information technology needs of NCTCOG
3. To offer shared service opportunities to the region where opportunities exist

Information on the region and RIS activities is provided to the public via our Internet sites. RIS develops and supports:

- Regional Information
- Regional Geographic Information System (GIS) Coordination
- Infrastructure Services
- Application Development and Support Services
- Consulting and Project Management Services
- Shared Services
- Information Security

REGIONAL INFORMATION

The RIS department supports a variety of demographic needs across North Central Texas. Data and analyses created through this program are used in regional planning, environmental analysis, area economic development, and other projects that require information on demographic and development patterns in North Central Texas.

- **DEVELOPMENT MONITORING:** Information required for regional and local analysis and planning, including inventories of commercial structures, major employers, and residential development is collected, maintained and organized.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** Surveys are sent to and received from local jurisdictions for residential building permit and completion information and demographic trends in area cities and counties are reviewed. Products resulting from these analyses include annual population and housing estimates by housing type for individual cities and counties.
- **CENSUS SUPPORT:** RIS provides local dissemination and technical support of census data. This includes adding value to census data by making it accessible in reports using specialized summary tools, in geographic data files, and as downloadable data. RIS also facilitates training regarding use of census data and develops tools that facilitate practical application of census data.
- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small-area population and employment projections. Forecasts are created approximately every five years, and typically forecast 30-35 years into the future. RIS works with the NCTCOG Transportation Department in development of these forecasts. Local governments participate by reviewing preliminary forecasts and by providing data to improve their accuracy. These forecasts are used in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.
- **SMALL-AREA ESTIMATES:** RIS applies an allocation method to augmented federal data to develop employment estimates by major industry sector. These are available at the census tract, city, and county levels.
- **TECHNICAL ASSISTANCE AND SPECIALIZED ANALYSIS:** RIS responds to a variety of requests for general assistance both internally and externally. To respond to these requests, RIS staff members endeavor to have a good understanding not just of NCTCOG data, but also of data available from other sources. The assistance requests can vary from simply looking up values in a table, to providing a detailed explanation regarding the

appropriate use of specific data. RIS also provides specialized analytical services. This is primarily internal, but is also available on a fee-for-service basis for external customers when resources are available.

- **GEOGRAPHIC INFORMATION SYSTEM (GIS) DATA:** RIS supports the GIS efforts throughout the agency and region. In-house, this includes updating software; purchasing and installing new hardware; database management; updating and creating GIS layers such as land use, roads, hydrology, features, entity boundaries, and others; and building automated tools and coordinating agency-wide GIS efforts. Technical support for this ever-evolving technology is a core component of this service. Internally, GIS data is made available through a specialized toolbar. Externally, GIS data is available for online mapping through DFWmaps.com and for download through the Regional Data Center

REGIONAL GIS COORDINATION

Support for our region is realized through cooperative purchases of data through the Spatial Data Cooperative Program (SDCP) and the coordination of regional GIS meetings.

- **SPATIAL DATA COOPERATIVE PROGRAM:** The RIS Department facilitates the purchase of spatial data for North Central Texas as a cost-sharing initiative for local governments and other interested entities. Potential data acquisition includes high-resolution, color, orthophotography (orthos), elevation data (LiDAR) and numerous derivative products created from orthos and/or LiDAR.

The products made available through this program are created using the latest technology and specifications and are used in a variety of applications such as engineering studies, project planning, emergency preparedness efforts, and emergency response applications.

Each year, the RIS Department coordinates with local public agencies and other entities to determine the need for spatial data. The scope of each project is defined by its participants. Projects can range in size from a few cities to covering the entire 12,800-sq. mile NCTCOG region and beyond. By coordinating projects on a regional level, we are able to greatly reduce the acquisition cost for these types of data sets. This also allows our smaller entities, with limited resources, to benefit from this type of data that would not normally be available to them.

- **REGIONAL GIS MEETINGS:** The RIS department holds bi-annual GIS meetings for all interested GIS professionals at different locations throughout the region. The full day meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related initiatives. They give our members a chance to keep up with new developments in their profession, as well as offer an opportunity for networking between members and other GIS professional around the region.

INFRASTRUCTURE SERVICES

The goal of the Infrastructure group is to provide the technological foundation upon which the majority of the Agency's programs depend. Infrastructure Services includes the research, procurement, and support of technology solutions that support the business needs of the enterprise. The group accomplishes its goal by designing, installing, and providing post-installation support of the Agency's:

- Centralized file storage and backup;
- Database servers;
- Web hosting services and servers;
- Application servers;
- Desktop computers, printers, scanners;
- Laptop and tablet computers;
- Local area network cabling, switching, and connectivity;
- Local area network and desktop printing;
- Wide area network connectivity;
- Internet connectivity;
- E-mail services;
- VOIP phone system;
- Cloud service management;
- Vendor/contract management;
- Network security and virus defense; and

- Remote access, virtual private networking, and terminal services.

APPLICATION DEVELOPMENT AND SUPPORT SERVICES

This program provides development, implementation and on-going support services to the Agency for GIS, custom data processing and analysis, and web-based technologies.

- **FOUNDATION TECHNOLOGY SUPPORT:** RIS supports several enterprise applications serving as powerful and flexible platforms that drive a wide variety of business functions. These foundation technologies include products like Microsoft Office365, Microsoft SharePoint, Microsoft SQL Server, Microsoft Dynamics CRM, Laserfiche, and ESRI ArcGIS. RIS uses these technologies to deploy new solutions, in addition to supporting existing solutions and the application environments as a whole.
- **WEB AND DATA APPLICATIONS:** The RIS department is responsible for Agency website administration and support. RIS also develops and/or supports multiple web applications and databases that address key functions as diverse as employee health-care eligibility, accounting, auto inspections, demographic forecasts, live data analysis, tornado damage impacts, and geographic information system implementation. The goal is to provide efficient operational procedures, application development, and data analysis to improve decision-making capabilities for the agency and region. Web and interactive tools provide a window to a large quantity of managed digital data, and innovative techniques are developed to make the data most useful to operational users. RIS works to merge web, database, GIS, and data analysis technologies together into a robust set of tools that bring multiple data sources together. Applications include:
 - Entity insurance data processing
 - Toll Revenue and Project Tracking System development and support
 - Air Quality Maintenance and Operations database development and support
 - Agency database application development and support
 - Safe Room Rebate Program application development and support
 - Severe weather data analysis for regional and federal programs

CONSULTING AND PROJECT MANAGEMENT SERVICES

RIS provides IT project management and consulting services to support Agency initiatives. This includes business analysis, risk assessment, project scoping/requirements gathering, business process improvement, procurement assistance and solution/vendor evaluation/selection.

SHARED SERVICES

This program consists of a series of initiatives coordinated by the Administration and RIS departments and designed to address the common needs of multiple local government agencies. These initiatives are defined entirely by member agencies to bring value through reduced cost, collaborative wisdom, consortium purchasing power, and reduced risk. Current initiatives coordinated by RIS include:

- Infor ERP services
- Aerial Photography
- Planimetrics

New programs are reviewed when they are presented to determine if they are appropriate additions to the Shared Services Initiatives. Details about the last two items listed are provided under the Geographic Information Systems category above.

INFORMATION SECURITY

The Information Security Office works to safeguard the confidentiality, integrity, and availability of the Agency's information systems by implementing and maintaining network, application, and endpoint protection systems. The Office is also responsible for maintaining the Agency's Information Security Policy, providing Security Awareness Training to employees, and keeping them abreast of current security threats. In addition, the Office is responsible for assessing the risks associated with the implementation of new technologies or applications, and for continually evaluating the risks associated with operating or updating current systems.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Position Title	Grade	Full Time		
		2020	2021	2022
Director of Research & Information Services/CIO	B-32	1	1	1
Chief Technology Officer	B-29	1	1	1
Information Security Officer	B-29	1	1	1
Manager of Research	B-28	1	1	1
Senior IT Manager	B-28	2	2	2
IT Manager	B-27	5	5	5
Senior Predictive Analytic Spclst	B-26	-	1	1
Senior Solutions Analyst	B-26	1	1	1
Sr. Web Developer/Lead/Architect	B-26	1	1	1
Cybersecurity Analyst I	B-25	1	1	1
Senior Research Data Analyst	B-25	1	1	1
Senior Geographic Information Analyst	B-24	1	1	1
Senior Network Administrator	B-24	1	2	2
Solutions Analyst II	B-24	4	2	2
Web Developer	B-24	2	2	2
Predictive Analytics Specialist	B-23	1		
Network Administrator	B-22	2	1	1
Senior Network Specialist	B-22	-	2	2
Solutions Analyst I	B-22	-	2	2
Research Data Analyst	B-21	1	1	1
Network Specialist	B-20	3	1	1
Executive Assistant	B-19	1	1	1
Associate Geographic Information Analyst	B-18	2	1	1
Computer Support Technician	B-17	1	1	1
Service Desk Technician	B-17	-	-	-
GIS Technician	B-16	-	1	1
Administrative Assistant	A-15	1	1	1
	Totals	35	35	35

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
GIS Project Coordinator	B-22	1	1	1
	Totals	1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,608,141	2,842,963	2,958,573	115,610	30.42%
Fringe Benefits	1,171,444	1,401,581	1,443,784	42,203	14.85%
Indirect	649,222	751,284	779,217	27,933	8.01%
Occupancy	172,545	207,404	213,451	6,047	2.19%
Travel	9,796	44,910	39,650	(5,260)	0.41%
Capital Outlay	150,144	389,000	375,000	(14,000)	3.86%
Contract Services	1,514,936	5,892,132	1,612,573	(4,279,559)	16.58%
Other	2,576,191	2,256,168	2,302,339	46,171	23.68%
Total Cost of Operations	8,852,419	13,785,442	9,724,587	(4,060,855)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	8,852,419	13,785,442	9,724,587	(4,060,855)	

**NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES**

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	3,225,688	-	-	-	-	3,225,688	-	-	3,225,688
Workforce Development Department	-	3,283,576	-	-	-	3,283,576	-	-	3,283,576
Fee for Service	-	-	-	-	1,834,736	1,834,736	-	-	1,834,736
Transportation Department	-	858,750	-	-	-	858,750	-	-	858,750
Public Employees Benefits Cooperative Agency Management	-	323,610	-	-	-	323,610	-	-	323,610
Emergency Preparedness Department	-	225,000	-	-	-	225,000	-	-	225,000
Environment & Development Department	-	25,000	-	-	-	25,000	-	-	25,000
Agency Administration Department	-	30,000	-	-	-	30,000	-	-	30,000
		(81,773)	-	-	-	(81,773)	-	-	(81,773)
Total Available Revenue:	3,225,688	4,664,163	-	-	1,834,736	9,724,587	-	-	9,724,587

Program Description	Fiscal Year 2020 Actual Total			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Workforce Development Department Support	2,895,295.00	-	2,895,295	3,151,986	-	3,151,986	3,243,766	-	3,243,766
Information Services (Network Support)	3,011,598.00	-	3,011,598	3,220,015	-	3,220,015	3,198,763	-	3,198,763
CityNet	1,104,848.00	-	1,104,848	1,136,376	-	1,136,376	1,249,981	-	1,249,981
Orthos/Aerial Photography	785,533.00	-	785,533	4,751,042	-	4,751,042	569,650	-	569,650
Regional Data Services (Demographic Forecasting)	491,951.00	-	491,951	477,024	-	477,024	501,032	-	501,032
Transportation Department Support	243,486.00	-	243,486	492,963	-	492,963	417,490	-	417,490
Public Employees Benefits Cooperative Support	174,516.00	-	174,516	305,121	-	305,121	320,908	-	320,908
Local Government Support	136,246.00	-	136,246	236,007	-	236,007	223,122	-	223,122
Interdepartmental Support	8,946.00	-	8,946	14,908	-	14,908	(125)	-	(125)
Fee for Service	-	-	-	-	-	-	-	-	-
Total Expenditures:	8,852,419.00	-	8,852,419	13,785,442	-	13,785,442	9,724,587	-	9,724,587

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of Community Services is to provide assistance to planning, implementing, maintaining, and coordinating programs in criminal justice; offering training opportunities for law enforcement and other local government personnel, and to provide a cooperative purchasing program to meet the needs of North Texas' Public Sector entities. The functional program areas involved in carrying out this mission include: Criminal Justice, Regional Training (Law Enforcement and Local Governments), and SHARE.

Criminal Justice

The Fiscal Year 2022 Annual Criminal Justice Program budget for North Central Texas was developed to incorporate the needs of local governments, educational institutions and non-profit agencies, and to meet "Interlocal Agreement" requirements with the Office of the Governor's Public Safety Office (PSO).

Technical and operational assistance to more than 200 public and private agencies will be provided for the development and implementation of new and continuation criminal justice programs, grant application workshops, preparation of grant applications, grant management, and to meet the administrative requirements of PSO.

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with deliverables set forth in PSO's FY 2022 Interlocal Agreement. The Committee will recommend program priorities to the Executive Board for endorsement before sending priority lists to PSO.

The Regional Training Program

Regional Police Academy

The Regional Police Academy will conduct more than 100 law enforcement training courses during fiscal year 2022. Texas Peace Officers must meet the Texas Commission on Law Enforcement (TCOLE) requirements of forty hours of training in two, two-year training units, for a total of eighty-hours of training for the four year training cycles, to include legislatively mandated training.

In addition, depending on demand, a minimum of seven and possibly a maximum of ten Basic Peace Officer courses will be offered for approximately 180 to 250 new recruit officers.

Promotion and selection assessments will be done for local agencies for sergeants, lieutenants and chiefs.

Off-Site Training Programs can be conducted, upon request at local sites throughout the region allowing officers in the outlying areas to receive training.

Training & Development Institute

The Training & Development Institute (TDI) provides a variety of professional development and compliance training opportunities for public sector entities in the North Central Texas region. The TDI offers training and continuous educational programs on-campus, at our NCTCOG Arlington Location, off-site throughout the region, and through a webinar-based format. The TDI has 6 Main Academies in which our programs fall: Management and Leadership Academy, Public Finance Academy, Contracts and Purchasing Academy, Planning and Development Academy, Public Works Academy, and the Public Safety Academy.

For the 2022 fiscal year, the TDI will continue to offer, host, and support various classes, workshops, programs, and other activities both onsite and offsite.

Many of the courses offered by the TDI are already eligible for credit through various agencies, including Code Enforcement Credit and EMS credit through the Department of State Health Services, as well as Texas Commission on Law Enforcement (TCOLE) credit. The TDI also hosts and facilitates courses that satisfy the requirements for the Texas State Board of Public Accountancy for Certified Public Accountants (CPA), such as Public Funds Investment Act and Emerging Leader Programs that focus on financial leadership as well as various programs facilitated for NCTCOG departments focusing on compliance standards, and for contracts and purchasing courses facilitated through our partnership with Government Procurement Services.

Along with being a contractual training resource to the departments within the NCTCOG agency, TDI will continue to facilitate room reservations and hosting services for various associations and agencies from throughout the region, as needed for programs and events.

The TDI will also continue its collaborative efforts with various NCTCOG departments and relevant committees to ensure training is relevant and necessary for our members and the region.

SHARE

SHARE is a program designed to deliver a customer-focused marketplace and meet the needs of North Texas' Public Sector entities.

The SHARE program is the direct outcome of local governments partnering together to identify common needs in the North Texas area and developing solutions through collaboration and cooperative purchasing programs.

Participating organizations can have confidence that when purchasing through SHARE, all procurement processes follow legal guidelines and are administered consistently.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Position Title	Grade	Full Time		
		2020	2021	2022
Director of Law Enforcement Training	B-28	1	1	1
Business Services Manager	B-26	1	1	1
Criminal Justice Program Administrator	B-22	1	1	1
Police Training Coordinator	B-21	3	3	3
Buyer II	B-22	1	1	1
Training Support Specialist	B-17	2	2	2
Totals		8	8	8

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Project Coordinator	B-17	1	1	1
Totals		1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	436,635	556,363	558,043	1,680	27.64%
Fringe Benefits	196,115	274,288	272,326	(1,962)	13.49%
Indirect	105,429	133,735	126,988	(6,747)	6.29%
Occupancy	350,628	357,034	367,320	10,286	18.19%
Travel	4,270	13,550	8,586	(4,964)	0.43%
Capital Outlay	-	7,000	1,000	(6,000)	0.05%
Contract Services	334,497	382,750	346,666	(36,084)	17.17%
Other	172,541	329,119	337,996	8,877	16.74%
Total Cost of Operations	1,600,115	2,053,839	2,018,925	(34,914)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,600,115	2,053,839	2,018,925	(34,914)	

**NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES**

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	960,732	960,732	-	-	960,732
Governor's Office	-	-	-	-	-	-	975,794	-	975,794
Transportation Department	-	36,480	-	-	-	36,480	-	-	36,480
Agency Administration Department	-	45,919	-	-	-	45,919	-	-	45,919
Total Available Revenue:	-	82,399	-	-	960,732	1,043,131	975,794	-	2,018,925

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Academy	1,159,461	-	1,159,461	1,270,008	-	1,270,008	1,226,988	-	1,226,988
Training & Development Institute	287,795	-	287,795	303,171	-	303,171	266,583	-	266,583
North Texas SHARE Cooperative	-	-	-	303,049	-	303,049	347,743	-	347,743
Criminal Justice Planning	152,859	-	152,859	177,611	-	177,611	177,611	-	177,611
Total Expenditures:	1,600,115	-	1,600,115	2,053,839	-	2,053,839	2,018,925	-	2,018,925

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL POLICE ACADEMY

Position Title	Grade	Full Time		
		2020	2021	2022
Director of Law Enforcement Training	B-28	1	1	1
Police Training Coordinator	B-21	3	3	3
Training Support Specialist	B-17	1	1	1
	Totals	5	5	5

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL POLICE ACADEMY

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	286,152	311,756	304,114	(7,642)	24.79%
Fringe Benefits	128,525	153,696	148,408	(5,288)	12.10%
Indirect	71,229	82,385	80,096	(2,289)	6.53%
Occupancy	339,600	346,242	356,337	10,095	29.04%
Travel	3,316	4,200	4,236	36	0.35%
Capital Outlay	-	7,000	1,000	(6,000)	0.08%
Contract Services	229,645	255,600	226,912	(28,688)	18.49%
Other	100,994	109,129	105,885	(3,244)	8.63%
Total Cost of Operations	1,159,461	1,270,008	1,226,988	(43,020)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,159,461	1,270,008	1,226,988	(43,020)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL POLICE ACADEMY

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office	-	-	-	-	-	-	777,183	-	777,183
Fee for Service	-	-	-	-	481,805	481,805	-	-	481,805
Administration Department	-	(32,000)	-	-	-	(32,000)	-	-	(32,000)
Total Available Revenue:	-	(32,000)	-	-	481,805	449,805	777,183	-	1,226,988

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Training	1,159,461	-	1,159,461	1,270,008	-	1,270,008	1,226,988	-	1,226,988
Total Expenditures:	1,159,461	-	1,159,461	1,270,008	-	1,270,008	1,226,988	-	1,226,988

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: NORTH TEXAS SHARE COOPERATIVE

Position Title	Grade	Full Time		
		2020	2021	2022
Buyer II	B-22	1	1	1
Totals		1	1	1

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Project Coordinator	B-17	1	1	1
Totals		1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: NORTH TEXAS SHARE COOPERATIVE

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	-	100,444	107,647	7,203	30.96%
Fringe Benefits	-	49,519	52,532	3,013	15.11%
Indirect	-	13,253	8,365	(4,888)	2.41%
Occupancy	-	-	-	-	-
Travel	-	7,000	2,000	(5,000)	0.58%
Capital Outlay	-	-	-	-	-
Contract Services	-	15,000	33,000	18,000	9.49%
Other	-	117,833	144,199	26,366	41.47%
Total Cost of Operations	-	303,049	347,743	44,694	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	-	303,049	347,743	44,694	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: NORTH TEXAS SHARE COOPERATIVE

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	261,824	261,824	-	-	261,824
Administration Department	-	112,919	-	-	-	112,919	-	-	112,919
Community Services Department	-	(27,000)	-	-	-	(27,000)	-	-	(27,000)
Total Available Revenue:	-	85,919	-	-	261,824	347,743	-	-	347,743

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget Total			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
North Texas Share Cooperative	-	-	-	303,049	-	303,049	347,743	-	347,743
Total Expenditures:	-	-	-	303,049	-	303,049	347,743	-	347,743

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: TRAINING & DEVELOPMENT INSTITUTE

Position Title	Grade	Full Time		
		2020	2021	2022
Business Services Manager	B-26	1	1	1
Training Support Specialist	B-17	1	1	1
	Totals	2	2	2

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: TRAINING & DEVELOPMENT INSTITUTE

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	73,075	69,196	70,580	1,384	26.48%
Fringe Benefits	32,822	34,114	34,443	329	12.92%
Indirect	14,932	18,286	18,589	303	6.97%
Occupancy	5,990	6,524	6,715	191	2.52%
Travel	-	350	350	-	0.13%
Capital Outlay	-	-	-	-	-
Contract Services	104,852	112,150	86,754	(25,396)	32.54%
Other	56,124	62,551	49,152	(13,399)	18.44%
Total Cost of Operations	287,795	303,171	266,583	(36,588)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	287,795	303,171	266,583	(36,588)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: TRAINING & DEVELOPMENT INSTITUTE

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	217,103	217,103	-	-	217,103
Transportation Department	-	36,480	-	-	-	36,480	-	-	36,480
Agency Administration Department	-	(14,000)	-	-	-	(14,000)	-	-	(14,000)
Community Services Department	-	27,000	-	-	-	27,000	-	-	27,000
Total Available Revenue:	-	49,480	-	-	217,103	266,583	-	-	266,583

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Local Government Training/Online Training	247,337	-	247,337	266,691	-	266,691	230,103.00	-	230,103
Transportation Department Training	14,560	-	14,560	36,480	-	36,480	36,480.00	-	36,480
Research & Information Services Department Support	-	-	-	-	-	-	-	-	-
Agency Administration Department Support	25,898	-	25,898	-	-	-	-	-	-
Total Expenditures:	287,795	-	287,795	303,171	-	303,171	266,583	-	266,583

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: CRIMINAL JUSTICE PLANNING

Position Title	Grade	Full Time		
		2020	2021	2022
Criminal Justice Program Administrator	B-22	1	1	1
	Totals	1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: CRIMINAL JUSTICE PLANNING

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	77,408	74,967	75,702	735	42.62%
Fringe Benefits	34,768	36,959	36,943	(16)	20.80%
Indirect	19,268	19,811	19,938	127	11.23%
Occupancy	5,038	4,268	4,268	-	2.40%
Travel	954	2,000	2,000	-	1.13%
Capital Outlay	-	-	-	-	0.00%
Contract Services	-	-	-	-	0.00%
Other	15,423	39,606	38,760	(846)	21.82%
Total Cost of Operations	152,859	177,611	177,611	-	100.0%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	152,859	177,611	177,611	-	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: CRIMINAL JUSTICE PLANNING

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office Administration Department	-	(21,000)	-	-	-	(21,000)	198,611	-	198,611
Total Available Revenue:	-	(21,000)	-	-	-	(21,000)	198,611	-	177,611

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Office of the Governor's Public Safety Office	152,859	-	152,859	177,611	-	177,611	177,611	-	177,611
Total Expenditures:	152,859	-	152,859	177,611	-	177,611	177,611	-	177,611

AREA AGENCY ON AGING PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of Area Agency on Aging is to create and maintain a coordinated network of health and social services for older adults, persons with disabilities, and their family caregivers. It serves a 14-county area, consisting of those counties that surround, but do not include, Dallas and Tarrant.

During FY 2022, the North Central Texas Area Agency on Aging (AAA), which provides aging and caregiver services within the 14 counties surrounding Dallas and Tarrant counties, will contract with community-based organizations to provide nutritionally balanced meals in congregate settings (as it is deemed safe for them to reopen, in light of COVID-19), and to homebound older persons at least 250 days during the year. Demand-response transportation will assist older riders in accessing doctors' offices, senior centers, and other community sites within their counties. The NCTAAA will administer a pilot transportation program to assist riders in rural counties who require transportation beyond the county to receive healthcare services.

The AAA will provide and/or administer the following services at the regional level: Care Coordination; Benefits Counseling; Ombudsman; Respite; Homemaker; Personal Assistance; Caregiver Support Coordination; Caregiver Education and Training, A Matter of Balance fall prevention classes; Chronic Disease Self-Management classes; Diabetes Self-Management classes; Chronic Pain Self-Management classes; and PEARLS in-home counseling.

The Ombudsman Program will serve all free-standing nursing facilities in the AAA service delivery region by relying on the services of both staff and certified volunteer ombudsman. As it is deemed safe for staff and volunteers to re-enter facilities (in light of COVID-19), they will visit large nursing facilities at least 10 times per year, medium facilities at least six times per year and small facilities at least four times per year. In addition, the program will serve all assisted living facilities, maintaining minimum visitation standards once face-to-face visits resume following the pandemic. Pre-COVID-19 standards call for visits at least seven times per year for large facilities, five times per year for medium facilities, and four times per year for small facilities.

To promote independent living, Aging will assist nursing home residents who wish to return to the community in arranging housing and long-term services and supports.

Under the umbrella of its Aging and Disability Resource Center (ADRC), Aging will develop collaborative relationships with providers of human services in order to assist persons of all ages who have disabilities, are caregivers of persons who have disabilities, and/or wish to plan in advance of need for long-term supports and services. The ADRC will serve all 14 counties in the Aging service area, providing free and objective information to people of all income levels. In addition, it will provide respite to caregivers of persons with disabilities (including children and young adults).

In addition, the AAA will administer a grant from the Administration for Community Living to create dementia-friendly communities in North Central and East Texas. Activities will include expanding caregivers' access to education and support, providing people with dementia greater access to in-home services and meaningful activity, and training professionals to recognize dementia and make appropriate referrals.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Position Title	Grade	Full Time		
		2020	2021	2022
Director of Aging Programs	B-32	1	1	1
Aging Supervisor-Contract Services	B-22	1	1	1
Aging Supervisor-Direct Services	B-22	1	1	-
Aging Supervisor-Volunteer and Evidence-Based Programs	B-22	1	1	1
Ombudsman Program Coordinator	B-22	1	1	1
Nursing Home Relocation Program Coordinator	B-20	-	-	1
Regional Ombudsman	B-19	2	2	2
Senior Case Manager	B-19	4	4	6
Benefits Counselor	B-18	2	2	3
Ombudsman Program Assistant II	B-18	1	1	1
AAA Benefits Specialist II	B-18	-	-	2
AAA Program Assistant II	B-18	-	-	1
Vendor & Contract Coordinator	B-18	-	-	1
Aging Program Data Specialist	B-17	1	1	1
Outreach Coordinator	B-17	-	-	1
Evidence Based Programs Specialist	B-17	-	-	1
Volunteer Coordinator	B-17	1	1	1
Benefits Specialist	B-16	3	3	1
Case Manager	B-15	3	3	-
Senior Administrative Assistant	A-17	1	1	-
Administrative Assistant	A-15	1	1	2
	Totals	24	24	28

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Aging Supervisor-Direct Services	B-22	-	-	1
Regional Ombudsman	B-19	2	3	3
Benefits Counselor	B-18	-	1	1
Vendor & Contract Coordinator	B-18	1	1	-
Evidence Based Programs Specialist	B-17	1	1	-
Administrative Assistant	A-15	1	1	-
	Totals	5	7	5

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,337,009	1,330,701	1,489,767	159,066	26.89%
Fringe Benefits	600,516	656,036	727,006	70,970	13.12%
Indirect	332,810	351,652	392,369	40,717	7.08%
Occupancy	90,701	82,077	84,470	2,393	1.52%
Travel	37,503	95,828	44,555	(51,273)	0.80%
Capital Outlay	-	-	-	-	-
Contract Services	16,797	2,170,854	2,519,154	348,300	45.48%
Other	1,719,485	275,927	282,294	6,367	5.10%
Total Cost of Operations	4,134,821	4,963,075	5,539,615	576,540	100.00%
Total Pass-Through	5,141,363	7,026,735	7,117,659	90,924	
Total In-Kind	3,797,968	1,391,105	1,598,185	207,080	
Total Expenditures	13,074,152	13,380,915	14,255,459	874,544	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Health and Human Services	-	-	-	1,598,185	-	1,598,185	11,635,765	-	13,233,950
Managed Care Organizations	-	-	-	-	850,000	850,000	-	-	850,000
Texas Health Resources	-	-	-	-	80,000	80,000	-	-	80,000
County Contributions	-	-	-	-	150,000	150,000	-	-	150,000
United States Department of Health and Human Services	-	-	-	-	-	-	-	238,509	238,509
Better Business Bureau	-	-	-	-	20,000	20,000	-	-	20,000
Community Council of Greater Dallas	-	-	-	-	10,000	10,000	-	-	10,000
United Way of Tarrant County	-	-	-	-	3,000	3,000	-	-	3,000
Administration Department	-	(330,000)	-	-	-	(330,000)	-	-	(330,000)
Total Available Revenue:	-	(330,000)	-	1,598,185	1,113,000	2,381,185	11,635,765	238,509	14,255,459

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	4,134,821	8,939,331	13,074,152	4,963,075	8,417,840	13,380,915	5,539,615	8,715,844	14,255,459
Total Expenditures:	4,134,821	8,939,331	13,074,152	4,963,075	8,417,840	13,380,915	5,539,615	8,715,844	14,255,459

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The North Central Texas Emergency Communications District (NCT9-1-1) is a 9-1-1 district with the responsibility to research, plan, implement, maintain, and coordinate a regional 9-1-1 system which serves as an integral part of public safety emergency communications in the region. NCT9-1-1 receives its funding from a 50-cent charge on all wireless and wireline telephone lines per Health and Safety code 772 Subchapter H.

A priority for the upcoming year is to focus on efficiency while maintaining the current level of 9-1-1 services. This must be done within current budgetary constraints by not entering into new projects with significant budget implications. When the program transitioned to a district in December 2018, it left funding with the Commission on State Emergency Communications (CSEC) as part of the transition negotiations. In addition, as a new district, the program must build up initial contingency and capital replacement funds. This requires disciplined planning and cooperation from the entire staff as they work to provide an exceptional 9-1-1 program for the region. Although challenging, these temporary budget implications were not unexpected. NCT9-1-1 will remain committed to our mission of *Saving Lives and Making a Difference!*

9-1-1 SERVICES

The NCT9-1-1 service area includes 14 counties and five municipalities in Dallas County: Balch Springs, Cockrell Hill, Sachse, Seagoville and Wilmer. The District provides 9-1-1 services to over 40 Public Safety Answering Points (PSAPs). The Board of Managers, represented by elected officials in each county in the service area, provides policy oversight of the District. In addition, the Strategic Advisory Committee fosters cooperation, collaboration, planning, and engagement regarding regional plans. NCT9-1-1 continues to administer the regional 9-1-1 system by managing and improving existing services and planning for the future of 9-1-1.

NCT9-1-1's budget for FY2022 is \$11,214,250.00. New capital expenditures account for \$597,000 of this budget. Primary areas of focus for the upcoming year include:

Network

The District has allocated approximately \$2.7M to network costs in FY2022. This includes \$755k in Next Generation 9-1-1 (NG9-1-1) core services which remains a focus for the district. NCT9-1-1 began implementation of NG9-1-1 in 2008 by building an IP infrastructure consisting of 9-1-1 equipment and systems, as well as a network that would act as the backbone for future applications. The network and systems have been implemented and updated in a phased approach. Today the network transport layer and core services serve as the infrastructure of the NCT9-1-1 system. That platform will allow work on some "no cost" applications and services that sit on the infrastructure and can enhance the overall services 9-1-1 can provide to protect our first responders and enhance the response for the public.

In addition, the network costs include \$944k in hardware and software maintenance, and \$118k in security items.

Equipment/Software Support and Maintenance

Approximately \$949k of the FY2022 budget is for equipment/software support and maintenance. This includes several large software maintenance agreements and digital mapping services.

County Reimbursements

Approximately \$590k of the FY2022 budget is set aside for county reimbursements including \$420k for county addressing reimbursement and \$170k for recorder reimbursements. This is the maximum county reimbursements available; however, actuals may be lower based on county addressing accuracy and recorders purchased.

Contract Services

NCT9-1-1 utilizes the expertise of strategic consultants at various times throughout the year. The maximum budget for this item is \$175k; however, expenses are based on hours worked and actual expenses may be less. This is a reduction from the FY2021 budget of \$250k. The program continues to reduce the budget required for external contractors in order to pay required expenses to maintain our current level of 9-1-1 services.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: NORTH CENTRAL TEXAS 9-1-1

Position Title	Grade	Full Time		
		2020	2021	2022
9-1-1 Program Director	B-32	1	1	1
9-1-1 Technology Manager	B-28	1	1	1
9-1-1 GIS Manager	B-28	1	1	1
9-1-1 Solutions Architect	B-27	1	1	1
9-1-1 Data Manager	B-26	-	1	1
9-1-1 Operations Manager	B-26	0.5		1
9-1-1 System Administrator II	B-26	1	1	1
9-1-1 Network Engineer	B-26	2	2	2
9-1-1 Strategic Services Manager	B-26	1	1	1
9-1-1 Field Support Supervisor	B-25	1	1	1
9-1-1 System Administrator I	B-24	1	1	1
9-1-1 GIS Data Administrator	B-24	1	1	1
9-1-1 GIS Solutions Analyst II	B-24	-	1	1
9-1-1 Database Supervisor	B-23	1	-	-
9-1-1 GIS Data Supervisor	B-23	1	-	-
9-1-1 Operations Supervisor	B-23	1	1	-
9-1-1 GIS Project Coordinator	B-23		1	1
9-1-1 Technical Specialist IV	B-22	1	3	3
9-1-1 Database Analyst II	B-22	1	1	1
9-1-1 GIS Specialist III	B-22	4	4	4
9-1-1 Training Coordinator	B-21	1	1	1
9-1-1 Digital Training Coordinator	B-21	0.5	-	-
9-1-1 Visual Media Coordinator	B-21	-	1	1
9-1-1 Quality Assurance Coordinator	B-21	1	1	1
9-1-1 Communications Coordinator	B-21	1	1	1
9-1-1 Operations Specialist	B-21	1	1	1
9-1-1 Administrative Program Coordinator	B-21	1	1	1
9-1-1 Technical Specialist III	B-20	3	-	-
9-1-1 Project Specialist	B-18	2	2	2
Sr Administrative Assistant	A-17	1	1	1
Administrative Assistant II	A-15	1	1	1
Totals		33	33	33

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Intern	A-09	3	-	3
Totals		3	-	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: NORTH CENTRAL TEXAS 9-1-1

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,029,932	2,147,340	2,338,980	191,640	22.35%
Fringe Benefits	907,730	1,058,640	1,141,420	82,780	10.91%
Indirect	504,605	567,460	616,030	48,570	5.89%
Occupancy	725,959	410,510	417,000	6,490	3.98%
Travel	24,716	65,710	56,300	(9,410)	0.54%
Capital Outlay	68,231	-	597,250	597,250	5.71%
Contract Services	802,445	381,950	317,990	(63,960)	3.04%
Other	3,416,767	4,832,210	4,979,450	147,240	47.58%
Total Cost of Operations	8,480,385	9,463,820	10,464,420	1,000,600	100.00%
Total Pass-Through	126,741	420,000	420,000	-	
Total In-Kind	-	-	-	-	
Total Expenditures	8,607,126	9,883,820	10,884,420	1,000,600	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: NORTH CENTRAL TEXAS 9-1-1

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Local Telephone Providers	-	-	-	-	10,617,000	10,617,000	-	-	10,617,000
Administration Department	-	(293,710)	-	-	-	(293,710)	-	-	(293,710)
Transportation Department	-	(36,120)	-	-	-	(36,120)	-	-	(36,120)
Transfer from Fund Balance (Capital Replacement)	-	-	-	-	597,250	597,250	-	-	597,250
Total Available Revenue:	-	(329,830)	-	-	11,214,250	10,884,420	-	-	10,884,420

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
9-1-1 Planning	8,480,385	126,741	8,607,126	9,463,820	420,000	9,883,820	10,464,420	420,000	10,884,420
Total Expenditures:	8,480,385	126,741	8,607,126	9,463,820	420,000	9,883,820	10,464,420	420,000	10,884,420

ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

As one of the fastest-growing regions in the country, with a population larger than that of many U.S. states, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2022, the Department of Environment and Development will continue to take a leading role in advancing planning and practices that accommodate this growth while maintaining and improving environmental quality and overall quality of life in the region.

Solid Waste – Goals: Support further development of solid waste management programs and related project implementation, innovative technologies, best practices, and collaborative partnerships amongst local governments, the public, and other stakeholders.

NCTCOG will work to achieve the goal and objectives of *Planning for Sustainable Materials Management in North Central Texas*, the Regional Solid Waste Management Plan. For the FY22 and FY23 biennium, approximately \$1.3 million is planned to be made available to local governments for projects within the biennium that furthers the objectives of the regional plan. NCTCOG's Resource Conservation Council (RCC) and its subcommittees will continue efforts to update the regional plan; offer training and educational opportunities to local government staff; maintain the Closed Landfill Inventory database; and administer a regional grant program to improve waste management in North Central Texas.

Collaboration and discussions within the region for conversion of food waste and organics to fuel through anaerobic digestion methods as well as action towards trash free waters are underway due to funding availability through the Environmental Protection Agency.

Regional Codes – Goals: Actively promote the standardization of model construction codes in an effort to simplify the construction process; advance the safety of building systems; promote common code interpretation; facilitate the mobility of contractors; and, reduce training and construction costs.

The Regional Codes Coordinating Committee (RCCC) and its five Advisory Boards comprised of local public and private code professionals continually review the latest editions of the model construction codes and recommend uniform amendments for the North Central Texas region. Most recently, the committees released recommendations for the 2020 National Electrical Code and the suite of 2021 International Codes with the intent for local governments to adopt the recommended code amendments in FY22 or FY23.

Watershed Management – Goals: Promote the vision and objectives to help the region achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational and mobility opportunities.

Safe waterways are ones where the risk of flooding is reduced and erosion of stream banks is stabilized. Clean water, in forms including rivers, streams, reservoirs, drinking water, and groundwater sources, meets desired goals for water quality and is available in sufficient quantity to support the needs of a growing population. Green watersheds are strategically planned and managed networks of natural lands, working landscapes and other open spaces, which protect, sustain or restore vital ecosystems, provide recreational and mobility opportunities, and contribute to the health and quality of life of people and communities.

The Trinity River Common Vision Program continues to protect against flooding and preserve flood storage along the Trinity River corridor and its tributaries while *integrated* Stormwater Management (iSWM™) employs low impact development techniques throughout the entire watershed and region to reduce the stormwater quality and quantity impacts due to urbanization. Collaboration continues with the Federal Emergency Management Agency (FEMA) and the Texas Water Development Board (TWDB) under the Cooperating Technical Partners program as well as the U.S. Army Corps of Engineers for flood mitigation efforts throughout the region. Partnerships with the Texas Commission on Environmental Quality maintain the effort to reduce bacteria and other contaminants within state designated areas and the development of Watershed Protection Plans. Additional watershed protection strategies, water conservation outreach, and sanitary sewer capacity planning efforts are maintained through leadership of our Water Resources Council. Support to the more than 100 local governments with state stormwater discharge permits is a fundamental

element as large and small cities fulfill their new permit cycles. Stream monitoring and reporting, permit collaboration, and education and outreach are all very important parts of the success of the Regional Stormwater Management Coordinating Council program. Sanitary sewer system best management practices are defined and outreach tools developed under the guidance of the Wastewater and Treatment Education Roundtable.

Promotion and maintenance of NCTCOG's Regional Ecosystem Framework website with important ecological datasets that should be used for infrastructure planning and conservation of open spaces will continue. For watershed planning and analysis in a growing region; tools such as *Greenprinting* and our Economic & Environmental Benefits of Stewardship tool can estimate the return on investment of implementing environmental stewardship to reduce the environmental effects of linear transportation and other area specific projects.

Public Works – Goals: Public Works Directors and staff can meet and work towards regional solutions of issues occurring in Public Works Departments throughout our region.

Focus efforts have related to coordination within utility management and sustainable material operation and maintenance within rights-of-way, maintenance and technical upkeep of our regional Public Works Construction Standards Manual, understanding and achieving state requirements in maintenance and operations of sewer and water systems, regional stormwater management best practices, analysis and prioritization of streets and pavement, hydrologic hazard technical assistance, and collaboration in best practices and technology availability in response to natural disasters.

Technical assistance and participation in the Statewide Regional Review Committee is provided to ensure distribution of Texas Community Development Block Grant (CDBG) funds to eligible applicants as a partnership with the Texas Department of Agriculture in order to help smaller communities in our region meet infrastructure needs in low-to moderate-income areas.

Development Excellence – Goals: Promote quality growth that enhances the built environment, reduces vehicle miles of travel, uses water and energy resources effectively and efficiently, and helps advance environmental stewardship in order to ensure continued economic vitality and provide the highest attainable quality of life for all residents. We seek to have the North Texas region recognized as a Center of Development Excellence.

NCTCOG's Executive Board has adopted a mission statement and 12 Principles of Development Excellence as a guide to local governments and the private sector as they plan and create future development/redevelopment in the region. Developed tools such as Conserve North Texas and Go Solar Texas websites will continue to be promoted, and partnerships with entities such as Region C Water Planning Group and Texas Trees Foundation will continue to be enhanced. Regional case studies that exemplify the Principles of Development Excellence are being developed and added to a new case study mapping tool, while the Center of Development Excellence website is being enhanced.

The Regional Integration of Sustainability Efforts (RISE) Coalition, formerly the North Central Texas Stewardship Forum, provides mentorship and engages interested communities in peer-exchange opportunities to support sustainability and environmental initiatives. The group will continue to meet in roundtables and help advance climate studies, develop regional greenhouse gas inventory materials, and share best practices.

Through FEMA funding, the Community Health and Resources Management (CHARM) mapping application developed by the Texas A&M Coastal Watershed Program is being brought to North Central Texas to train local government technical staff and conduct policy and elected officials' workshops on managing growth while preserving and improving quality of life.

**NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

Position Title	Grade	Full Time		
		2020	2021	2022
Director of Environment & Development	B-32	1	1	1
E&D Senior Program Manager	B-30	1	1	1
E&D Program Supervisor	B-26	-	-	1
E&D Communications and Technology Supervisor	B-23	1	1	1
Senior Environment & Development Planner	B-23	2	3	2
Environment & Development Planner III	B-21	1	-	-
Environment & Development Planner II	B-19	-	1	4
Environment & Development Planner I	B-17	6	6	3
Environment & Development Program Assistant I	B-17	1	1	1
Communication Specialist I	B-15	1	1	1
	Totals	14	15	15

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Intern	A-09	3	1	3
	Totals	3	1	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	822,952	906,567	965,027	58,460	27.89%
Fringe Benefits	353,932	446,938	470,933	23,995	13.61%
Indirect	202,154	239,570	254,165	14,595	7.34%
Occupancy	103,362	101,064	104,010	2,946	3.01%
Travel	6,872	20,000	14,000	(6,000)	0.40%
Capital Outlay	-	-	-	-	-
Contract Services	629,673	1,405,246	1,162,008	(243,238)	33.58%
Other	877,075	192,742	490,346	297,604	14.17%
Total Cost of Operations	2,996,020	3,312,127	3,460,489	148,362	100.00%
Total Pass-Through	(4,298)	1,109,280	218,239	(891,041)	
Total In-Kind	1,668	-	-	-	
Total Expenditures	2,993,390	4,421,407	3,678,728	(742,679)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Local	-	-	-	-	1,169,878	1,169,878	-	-	1,169,878
Texas Commission on Environmental Quality	-	-	-	-	-	-	967,487	-	967,487
Federal Emergency Management Agency	-	-	-	-	-	-	-	650,563	650,563
Environmental Protection Agency	-	-	-	-	-	-	-	438,239	438,239
Texas Water Development Board	-	-	-	-	-	-	271,667	-	271,667
State Energy Conservation Office	-	-	-	-	-	-	150,000	-	150,000
Agency Management	-	140,000	-	-	-	140,000	-	-	140,000
Texas Department of Agriculture	-	-	-	-	-	-	20,894	-	20,894
Transportation Department	-	(5,000)	-	-	-	(5,000)	-	-	(5,000)
Research & Information Services Department	-	(30,000)	-	-	-	(30,000)	-	-	(30,000)
Agency Administration Department	-	(95,000)	-	-	-	(95,000)	-	-	(95,000)
Total Available Revenue:	-	10,000	-	-	1,169,878	1,179,878	1,410,048	1,088,802	3,678,728

Program Description	Fiscal Year 2020 Actual		Fiscal Year 2021 Budget		Fiscal Year 2022 Budget		TOTAL EXPENDITURES	TOTAL EXPENDITURES
	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind		
Solid Waste Management	503,516	(11,494)	600,560	1,031,698	607,951.00	97,000.00	1,632,258	704,951
Cooperating Technical Partnership FEMA (PM & MAS)	779,181	-	907,925	-	633,463.00	-	907,925	633,463
Stormwater Management Program	701,431	-	689,171	-	495,796.00	-	689,171	495,796
Public Works (w/ ISWM)	387,426	-	387,108	-	429,651.00	-	387,108	429,651
TWDB TSI	-	-	-	-	267,918.00	-	-	267,918
EPA Anaerobic Digestion	-	-	-	-	220,225.00	47,114.00	-	267,339
Water Quality Management & Impaired Watershed	216,834	-	224,058	-	225,496.00	-	224,058	225,496
EPA Trash Free Waters	6,112	1,196	62,944	77,582	85,426.00	74,125.00	140,526	189,551
Agency Planning & Assistance	124,786	-	128,246	-	128,777.00	-	128,246	128,777
Common Vision Trinity Local	109,190	-	96,464	-	98,126.00	-	96,464	98,126
Transportation Department Support	12,605	-	17,250	-	70,000.00	-	17,250	70,000
State Energy Conservation Office	44,351	1,668	65,209	-	65,525.00	-	65,209	65,525
Wastewater (WATER)	48,200	-	49,684	-	49,407.00	-	49,684	49,407
Regional Integration of Sustainability Efforts Coalition	22,644	-	38,943	-	38,913.00	-	38,943	38,913
Regional Building Codes	19,453	-	23,757	-	25,501.00	-	23,757	25,501
TxDeplAg Community Development (TxCDBG)	18,923	-	19,309	-	17,224.00	-	19,309	17,224
Common Vision - CDC permit	1,368	6,000	1,499	-	1,090.00	-	1,499	1,090
Corridor Development	-	-	-	-	-	-	-	-
Total Expenditures:	2,996,020	(2,630)	3,312,127	1,109,280	3,460,489	218,239	4,421,407	3,678,728

TRANSPORTATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The North Central Texas Council of Governments (NCTCOG) is the designated Metropolitan Planning Organization (MPO) for the Dallas-Fort Worth Metropolitan Area. NCTCOG's Executive Board provides coordinated regional policy direction and fiduciary oversight to the MPO process. The metropolitan transportation planning process is guided by the Regional Transportation Council (RTC) which serves as the independent policy body for transportation decision making. The RTC is comprised of 44 local elected officials and transportation agency representatives.

In support of MPO functions, NCTCOG Transportation Department staff carries out planning, financial programming, and implementation activities utilizing multiple funding programs. The type of activity being conducted determines which revenue source may be used. These revenue sources have been separated into four categories:

- 1) Planning Formula Funds – These funds are allocated to the MPO from the Federal Highway and Transit Administrations based on formulas to support regional transportation planning activities.
- 2) Planning Non-Formula Funds – These funds are provided through various sources to conduct special planning/engineering studies or contract services by NCTCOG staff.
- 3) Implementation Formula Funds – These funds are allocated to the MPO, as a designated recipient of Federal Transit Administration funds, to support transit operations.
- 4) Implementation Non-Formula Funds – These funds support transportation, sustainable development and air quality programs that focus on strategies aimed at reducing traffic congestion and improving air quality.

All these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning, prepared biennially, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. The following is a brief description of activities for FY2022.

Program Administration

General coordination, communication, and management tasks are essential to maintaining the planning process. The preparation and circulation of information relevant to regional transportation policy are major activities of the department, including support to the NCTCOG Executive Board, Regional Transportation Council, and Surface Transportation Technical Committee. Also included is the development, monitoring, and modification of the Unified Planning Work Program, as well as the preparation of associated annual reports; personnel recruitment and maintenance activities; professional development opportunities; and general office management. In addition, funding is included in this budget for the administration and coordination of the department's University Partnership Program with select universities in Texas and peer review exchanges with other metropolitan planning organizations.

Fiscal Management

Transportation staff works cooperatively with the Agency Administration Department to manage the fiscal requirements for implementation of numerous programs and projects supported through grants and contracts from multiple federal, State, and local funding partners. This fiscal management requires extensive knowledge and resources to complete external requirements and maintain internal controls. Responsibilities include agreement monitoring, reporting, financial analysis, budget development and monitoring, facilitating receipts and payments, and supporting audits and program reviews. Oversight of funds awarded to NCTCOG is a critical function, supporting projects implemented by NCTCOG and project efforts sub-awarded to local partners. All costs are reviewed for eligibility and documentation to ensure appropriate use of funds. In addition, the Transportation Department facilitates oversight of risk mitigation compliance by staff, consultants, partners, and subrecipients.

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public participation. Several tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the metropolitan planning organization newsletter; Local Motion, a monthly newsletter for elected officials; transportation articles of interest published in What's New at NCTCOG, the agency's email newsletter announcing website updates; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. Progress North Texas, a state-of-the-region report on transportation system performance in North Texas, has been published annually since 2004. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to

achieve desired goals and objectives. The Fixing America's Surface Transportation (FAST) Act, passed by Congress in 2015, and extended by a Continuing Resolution in October 2020, placed continued emphasis on a metropolitan planning organization's effort to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings and online comment opportunities on regional transportation programs and topics, coordination and participation in various community events and forums, relationships with business and community organizations, maintenance of the Transportation website, use of social media and videos, developing interactive public engagement opportunities to determine transportation needs, and fostering an open relationship with the news media. This program area is also responsible for ongoing creation, maintenance and modernization of web resources presented externally and internally on the internet/intranet sites. A comprehensive mailing list of agencies, neighborhood and advocacy groups, transportation stakeholders, and the general public is maintained and utilized to inform the public about transportation issues, as well as specific public meetings and comment opportunities. Monitoring of federal, State, and local legislative initiatives is also conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region. In addition, transportation and air quality outreach education, and engagement programs help advance efforts to educate and inform the region. This work includes campaign development and implementation, as well as analyzing performance measures related to communication campaigns.

Transportation Project Programming

Authorizing legislation, Fixing America's Surface Transportation Act, reconfirmed the responsibility of the Metropolitan Planning Organization (MPO) to work with the Texas Department of Transportation (TxDOT), local governments, and transportation authorities to identify, evaluate, and select transportation improvements. In Fiscal Year (FY) 2022, staff will coordinate with TxDOT and local agencies to implement projects selected with federal and State funds, along with Regional Toll Revenue (RTR) and Regional Transportation Council (RTC) local funding. Staff will coordinate with TxDOT on the Unified Transportation Program (UTP) development and implementation process and will monitor UTP updates as funding estimates are adjusted by TxDOT. In addition, the region's 10-year plan of transportation funding priorities will be monitored and updated to cover the FY2023-2032 timeframe.

The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan (MTP). All regionally significant surface transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, the North Central Texas Council of Governments Transportation Department engages in several activities related to the development and implementation of the TIP. The TIP is prepared on a biennial basis with quarterly updates. Staff will continue implementation of the 2021-2024 TIP document and conclude development of the 2023-2026 TIP document in FY2022 and will participate in TxDOT's quarterly Statewide TIP revision cycles. NCTCOG will work with TxDOT and the Federal Highway Administration to finalize the approval of the 2023-2026 TIP document. For FY2022, project tracking and implementation of the RTC's 10-year milestone policy will continue.

A continuing emphasis for FY2022 will be the refinement and expansion of the transportation project information system database. The goal of this effort is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring transportation projects. The database will eliminate redundant procedures and increase efficiency. Additional modules of the new database will be developed and deployed in FY2022.

Finally, project selection efforts will continue for projects of strategic importance to the region and for projects involving an assessment or payback to the RTC.

Congestion Management and System Operations

The Fixing America's Surface Transportation (FAST) Act also requires that metropolitan areas with a population of greater than 200,000 develop and implement a Congestion Management Process (CMP). The CMP provides for the effective management of new and existing transportation facilities through development and implementation of travel demand, transportation system management and sustainable development strategies, and by providing information to decision makers on system performance and effectiveness of implemented strategies. The CMP seeks a "management" solution to a growing traffic problem by targeting resources to operational management and travel demand reduction strategies. The CMP is fully integrated into the region's transportation planning and programming process.

The Congestion Management Process includes the development, implementation, and monitoring of regional travel demand management strategies, including employee trip reduction, carpool/vanpool, park-and-ride, and transportation management associations. Transportation systems management and intelligent transportation system strategies are also part of this program. These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent transportation system projects, connected/autonomous vehicles, and special events management strategies, will be developed to reduce travel time and enhance system reliability. Transportation staff will also continue efforts to develop and implement

congestion management strategies during the planning, engineering, construction, and operation stages of corridor development. In addition, collection and analysis of traffic data in the Dallas-Fort Worth region will continue to enhance the North Central Texas Council of Governments information system for monitoring transportation system infrastructure and performance as part of the Congestion Management Process.

Transportation Department staff will also conduct planning efforts to develop safety policies, programs, and projects. To improve regional transportation safety related to pedestrians, bicycling, transit, roadways and highways, staff will continue to evaluate crash data and continue the development of the Dallas-Fort Worth Regional Safety Information System. Coordinated efforts with NCTCOG's Emergency Preparedness Department will also continue to support local, State, and federal initiatives to address transportation system security and emergency preparedness planning. The North Central Texas Council of Governments continues a dialogue among local governments and transportation providers in North Central Texas regarding the regional coordination of response plans, response capabilities, and emergency medical services in the event of a major incident. Staff also provides technical transportation data needed to support these planning efforts as well as to facilitate the coordination of various transportation providers and planning agencies.

Congestion management strategies identified in the Congestion Management Process are further supplemented by efforts to identify, analyze, and implement targeted improvements through the examination of transportation asset conditions and performance within various corridors. Relying on the business principles of maximizing life-cycle benefits and minimizing life-cycle costs, Asset Optimization investigates the physical, operational, and transportation-land use characteristics of existing and proposed future corridor assets to determine their effects on mobility, safety, reliability, access/connectivity, and economic development. Pilot projects across the region will be used to demonstrate system interoperability and effectiveness; refine internal and external asset-oriented data collection, storage, and analysis efforts; and enable greater integration of performance measures into traditional project and long-range planning decision-making and prioritization processes. Asset Optimization, in collaboration with transportation provider initiatives per the FAST Act to develop and maintain a statewide Transportation Asset Management Plan, will ultimately allow the North Central Texas region to both stretch and further balance investments between preserving and/or upgrading existing transportation assets, and efficiently replace assets of greatest need.

Model and Data Development

The Transportation Department develops travel forecasts used in the planning of freeways, toll roads, managed high occupancy vehicle lanes, park-and-ride facilities, bus and passenger rail systems, and other transportation improvements. The continued development of travel models is coordinated with regional transportation and air quality planning activities in the Unified Planning Work Program. In addition to providing insight for policy decisions, the travel model is used for financial assessment of the projects for private investments and discretionary federal funding programs. The activities include major efforts in data collection, development of analytical tools, and conversion of data to information through production of reports, visualization of data, simulation, and quantification of the effects of the policies and projects. The travel model is a computer-based forecasting tool that enables planners to evaluate a wide range of future transportation projects.

Projects and activities for FY2022 are grouped into three categories: travel forecasting, data development, and demographic forecasting. Major travel forecasting projects include phasing out the existing regional travel model (DFX), phasing in the new regional travel model (TAFT), providing support for planning applications, continuing the development of a regional dynamic traffic assignment model, continuing the development of the nonmotorized trip model, and conducting the transit travel survey and limited access facility user surveys that were postponed due to the COVID pandemic.

Data development activities are grouped into coordination, integration, and dissemination of data. Major data projects include updating and maintenance of speed data, traffic count programs, maintenance and development of several transportation performance data, maintenance of the website for dissemination of data on the map, retiring pandemic transportation measures data collection project, and calibration of freeway traffic counters along with providing service and data analytics.

Major demographic forecasting projects include updating and maintenance of the land use and demographic data, development and application of the demographic forecasting modeling and process, creation of demographic forecasts for long-range planning and coordination with local governments regarding land use and demographic data.

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and the FAST Act call for the integration of transportation and air quality planning activities at local, State, and federal levels. The Dallas-Fort Worth area was initially designated as nonattainment for ozone in 1991. Effective September 23, 2019, the Environmental Protection Agency (EPA) classified Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties as serious nonattainment under the 2008 National Ambient Air Quality Standards (NAAQS) for eight-hour ozone, which stipulates an attainment deadline of July 20, 2021. The EPA published nonattainment designations for the 2015 NAAQS for eight-hour ozone on June 4, 2018, effective August 3, 2018.

Nine of the ten counties, excluding Rockwall are classified as marginal nonattainment, which stipulates an attainment deadline of August 3, 2021.

In FY2022, NCTCOG staff anticipates beginning an air quality transportation conformity analysis in the nine- and ten-county nonattainment areas, which is a quantitative assessment to ensure the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan. In addition, staff will continue to conduct and provide technical air quality assistance as necessary including emission inventories to support development of an updated State Implementation Plan (SIP) for the North Central Texas region or as part of a comprehensive multi-pollutant information system.

The Transportation Department continues to identify emissions reduction strategies for inclusion in transportation conformities and the applicable SIP aimed at improving air quality. During FY2022, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the nine- and ten-county nonattainment areas. Work includes initiatives such as administration of funds, training, pilot projects, education, outreach, and funding assistance related to vehicle fleets, consumer-facing initiatives, and local government policies/community readiness to support advanced technologies. These strategies are designed to encourage local fleets to take advantage of funding programs to maximize number of projects funded in the Dallas-Fort Worth region and facilitate use of technologies and fuels that reduce travel demand, energy use, and emissions. Staff will conduct on-site monitoring of grant-funded activities to ensure compliance. Finally, work performed as the Dallas-Fort Worth Clean Cities coalition will continue, including development of workshops, meetings, webinars, trainings, and technical assistance. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality efforts.

Also included is the management of computer resources and computer hardware requests necessary for transportation and air quality planning. The overall goal of this work is to provide NCTCOG staff with the tools and ongoing technical support needed to complete work tasks in an efficient and timely manner.

These efforts include monitoring and analyzing both federally required and locally determined performance measures to provide insight on project effectiveness and consideration of appropriate modifications.

Transportation Planning

Federal planning regulations require urbanized areas have a Metropolitan Transportation Plan (MTP) to identify major long-range transportation improvements over a timeframe of at least 20 years. This multimodal MTP for North Central Texas includes freeways, toll roads, managed lanes, express lanes, major arterials, passenger rail lines, high-intensity bus corridors, bicycle and pedestrian facilities, and transportation programs such as sustainable development, congestion management, and safety and security. During FY2022, staff efforts will focus on monitoring, implementation, and follow-up studies of recommendations identified in the current MTP, Mobility 2045. Concurrently, staff efforts will also include preparing modifications to Mobility 2045, known as the Mobility 2045 Update, including additional incorporation of regional and federal system performance measures and targets. This new MTP will include updated demographics, revised revenue forecast, and refined project and program recommendations. In addition, House Bill 20 requires Metropolitan Planning Organizations to maintain a 10-year transportation plan. This 10-year plan will be updated as appropriate in cooperation with the Texas Department of Transportation's (TxDOT's) planning and programming process. For the long-range and 10-year transportation plans, staff will incorporate project selection criteria, a scenario analysis project to help inform decision makers, and the development of additional performance measures and targets.

For projects identified in the MTP, Transportation Department staff works with the region's various transportation and resource agencies on feasibility studies, as well as detailed corridor studies to evaluate transportation alternatives and to address transportation-related issues such as local government land-use policies, neighborhood and community goals, and economic development. These detailed corridor studies may be performed as part of the federal National Environmental Policy Act process or independently. In each study, Transportation staff will perform a variety of functions to support the corridor study process, ranging from facilitating meetings and building consensus to the development of detailed travel forecasts for the evaluation of alternatives, environmental justice analysis, and mobile source air toxics analysis.

Transportation Department staff also provides support to local governments through subarea studies, thoroughfare planning, and technical assistance. Each year, cities and counties in North Central Texas request assistance from the North Central Texas Council of Governments (NCTCOG) to develop or update thoroughfare plans, with staff efforts focusing on the preparation of travel forecasts to support local government efforts. NCTCOG's involvement ensures plans are compatible and coordinated across jurisdictions. Staff will also track and maintain a Regionally Significant Arterials Designation List, revise the Federal Functional Classification System as needed, and work with county and local government representatives to develop and monitor countywide thoroughfare needs assessments for the region.

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional and national economies. Freight movement within and through the Dallas-Fort Worth Metropolitan Area continues to grow in importance as the region's population grows and traffic congestion increases. During Fiscal Year 2022, efforts will focus on intermodal and freight transportation issues, including preparations for a new regional freight system plan, completing the freight land-use analysis, and coordinating with TxDOT on statewide freight system planning activities. Additionally, staff, with state, local governments, and private industry, will continue work to expand left-lane truck restrictions throughout the region and address at-grade railroad crossing safety, implement a Regional Rail Information System, prepare North Texas MOVES (Multimodal Operations, Velocity, Efficiency, and Safety) BUILD grant projects to move forward, review air quality impacts regarding freight movements, investigate truck parking topics, initiate freight system plan follow-up studies, and assist local governments with promoting freight-oriented developments.

Transit Management and Planning

Public transportation coordination activities focus on identifying opportunities for increased transportation services in the region. Ensuring that transportation is available for individuals with disabilities, limited-income individuals, and older adults is vital. Efforts to update Access North Texas, the regional public transportation coordination plan for North Central Texas, began and the strategies that will be contained in the plan are aimed to move the region toward more seamless public transportation services and will be a continued focus area in FY2022. Ongoing Access North Texas efforts include monitoring implementation of strategies in the plan, committees to assess transportation needs, transit system improvements, and improved efficiency in the use of transit capital resources in the region. The Regional Mobility Management Program will continue developing and expanding initiatives with grant funding from the Federal Transit Administration (FTA) and Texas Department of Transportation. This program will coordinate efforts of Dallas Area Rapid Transit, Trinity Metro, and the Denton County Transportation Authority, as well as other small transportation providers to increase access to transportation and improve regional mobility. Additional efforts include the development, implementation, and monitoring of the Regional Vanpool Program to provide a "shared ride" for commuters traveling long distances or in areas with limited or no fixed-route transit service.

Support for the general funding made available by the US Department of Transportation's FTA in response to COVID-19 through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act will continue in FY2022. Continuing focus for FY2022 includes efforts to explore options for service outside transportation authority boundaries. Additional projects include transit needs assessments, planning studies, technical assistance for small transit operators, and cooperative procurements for small transit operators. In addition, this program area supports NCTCOG's administration and oversight responsibilities as a Designated Recipient for the Bus and Bus Facilities Program (FTA Section 5339), Enhanced Mobility for Seniors and Individuals with Disabilities Program (FTA Section 5310), Job Access/Reverse Commute Program (former FTA Section 5316), New Freedom Program (former FTA Section 5317) and Urbanized Area Formula Program (FTA Section 5307) grant funds.

Aviation Planning and Education

Aviation is an essential part of the North Central Texas economy and serves as a vital transportation option for the region. As the nation's largest inland port and the fourth largest metropolitan area, there is a heavy dependence upon the success of the aviation system. To maintain a competitive and pivotal role in this international industry, it is vital to protect and maintain the existing airport system in North Central Texas. NCTCOG's aviation planning and education efforts focus on regional general aviation airports and heliports as well as the development of aviation education strategies. Land-use planning to preserve aviation and airspace infrastructure, along with development of tools and resources to mitigate encroachment, will be coordinated with regional partners and aviation stakeholders. In addition, the North Texas Aviation Education Implementation and Outreach efforts will continue to focus on events working with students at local aviation programs using equipment that simulates flight and other tools. This outreach includes high schools, colleges, and universities to further development of a dynamic and integrated aviation academic system in the region. Anticipated products will include a variety of outreach strategies to local students to promote clear aviation career pathways by utilizing and expanding the NCTCOG aviation website www.NCTaviationcareers.com to support existing academic programs.

The North Central Texas Council of Governments has convened the North Texas Unmanned Aircraft Systems (UAS) Safety and Integration Task Force to help mitigate reckless UAS operation and promote the safe integration of UAS technology into the Dallas-Fort Worth regional airspace. The Task Force is comprised of public-sector representatives at the federal, state, and local levels as well as private-sector representatives from the aviation and UAS industries, academia, military, and others.

Additionally, in early 2021 NCTCOG signed a partnership agreement with the National Aeronautics and Space Administration (NASA) and regional partners to accelerate regional planning and integration regarding Advanced Air Mobility transportation and enabling technologies into the metroplex. Advanced air mobility, also called advanced aerial mobility, refers to the "adoption of electric and hybrid aircraft to urban, suburban and rural operations." Activities associated with this agreement will be a series of workshops designed to help find solutions that will align regional planning documents with this new mode of transportation. The agreement is expected to last a minimum of five years.

Separately, issues related to surface transportation access to the aviation system will be studied and monitored. Maintaining the efficiency of the air transportation system will require regular inventory, monitoring, and documentation of roadway, truck, and rail bottlenecks, as well as coordination of safety and security issues related to access and egress. Long-term aviation performance-measure tracking will also continue.

Strategic Corridor Initiatives

The continuing challenges of population growth, escalating maintenance needs, sustaining economic markets, and further reduced levels of funding from federal and State partners require the North Central Texas region to pursue new opportunities and expanded applications for meeting transportation needs through innovative financing strategies, improved public-private partnerships, comprehensive asset optimization processes, and streamlined and/or phased project delivery methods. In FY2022, staff performing Strategic Corridor Initiatives will continue to assist local, regional, State, and federal partners to identify and advance various forms of funding, partnership, and expediency measures to improve the processing and implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently and/or enable flexibility for staged construction. Staff will also engage with transportation providers in the region concerning input on planning, design/engineering, environmental evaluation, mitigation, public/agency involvement, benefit-cost or other economic analyses, performance evaluation, infrastructure life cycle considerations, financial feasibility, and other pertinent functions to further assess and initiate additional significant projects/programs as identified within the Metropolitan Transportation Plan. These efforts are dedicated to the development of unique, innovative, and/or multi-faceted transportation objectives such as advancing automated transportation systems, high-speed, intercity transportation, as well as other complex and evolutionary projects.

The Transportation Department is responsible for the development, maintenance, integration, and dissemination of essential data and tools to facilitate consistent, thorough, inclusive, and pervasive analyses of complex transportation influences and relationships. This activity supports Strategic Corridor Initiatives by enabling more comprehensive information to be collected, shared, and utilized for project evaluation and delivery functions. It involves the effective management and coordination of Web-based applications, Geographic Information System (GIS) resources, relational databases, visualization media, and other technological platforms to create an incorporated multi-disciplinary approach to transportation planning. Advancement of these actions will continue in FY2022, including a cooperative effort among multiple transportation and regulatory agencies across all levels of government, to determine future needs and strategies for improving vulnerability and durability of infrastructure and urban development to flood events.

Environmental Streamlining

The Environmental Streamlining program area focuses on helping transportation providers expedite environmental approvals and activity permits allowing implementation of critical regional transportation projects as quickly as possible. The goal of this effort is to aid in reducing cost escalation due to inflation, alleviating congestion faster and enabling the region to meet air quality and other environmental stewardship goals more effectively.

During FY2022, staff will provide assistance and guidance in the development, review, and processing of National Environmental Policy Act (NEPA) and local environmental documents for various projects such as the Collin County Outer Loop, IH 20 in southeastern Tarrant County, IH 30 in both Dallas and Tarrant Counties, the IH 35E "Lower Stemmons" corridor in Dallas County, IH 35W in Denton and Tarrant Counties, Loop 12 in Dallas County, US 380 in Collin and Denton Counties, SH 199 in northwestern Tarrant County, as well as numerous on- and off-system arterial segments throughout North Central Texas. Efforts will include linking regional environmental, community, and economic goals from the Metropolitan Transportation Plan (MTP) with project-level objectives; assisting in the investigation, analysis, and development in NEPA document applications concerning methodology evolutions for regional tolling and Mobile Source Air Toxics (MSAT) analyses; documenting efforts toward project-based progress reporting of FAST Act performance targets and congestion management strategies; providing research, analysis, and preparation of technical reports for NEPA document incorporation; and, review of specific NEPA documents. Regarding expediting environmental permits, staff will continue to carryout activities associated with the Memorandum of Agreement between NCTCOG and the United States Army Corps of Engineers (USACE) to streamline the evaluation of Section 404 permits required for various high-priority regional transportation projects. Additionally, staff will monitor and provide oversight of USACE Section 408 activities related to the Trinity River flood control project, and determine processing needs for improvements to specific vulnerable and critical facilities highlighted from the Integrated Regional Transportation and Stormwater Management Initiative.

Environmental streamlining also requires consideration of concerns for the social, cultural, and natural environment early in the planning process. Throughout FY2022, initiatives will continue to identify potential environmental impacts and develop strategies to avoid, minimize, or mitigate these impacts. This work will include continued communication with agencies responsible for resource/conservation management and with federally recognized tribal nations, comparing transportation plan effects with resource data and inventories, development of regional processes and programs dedicated to maximizing inclusivity and analysis, and using results/feedback from a comprehensive environmental justice/equity needs assessment to inform the

application of new evaluation tools and methodologies. This information will advise a multitude of planning decisions to be collaborated and conducted at both the corridor and system levels of application.

Sustainable Development

Sustainable development strategies reduce the demand for single-occupancy vehicle travel and are critical tools in supporting the region's efforts towards reduced congestion and improvements in mobility and air quality. In 2001, 2006, 2010, and 2018, the Regional Transportation Council funded several sustainable development projects that place a greater focus on the importance of coordinating land use and transportation investments to maximize the region's resources. Efforts in this area will focus on managing and monitoring progress towards the implementation of these projects, as well as facilitating continued education and public outreach on sustainable development initiatives. Staff will assist cities with developing plans integrating transportation and land use planning and evaluating project proposals submitted for funding. Green infrastructure training and other educational opportunities will be developed. The Sustainable Development team will also coordinate with local governments and school districts in the Transportation and Community Schools program to promote and provide education on regional strategies for school siting best practices to ease congestion and increase safety. These efforts include the development of a series of Safe Routes to School Plans throughout the region and a Safe Routes to School regional action plan to focus and prioritize Safe Routes to School planning and implementation efforts throughout the region.

Planning and development of active transportation (bicycle and pedestrian facilities), with continued emphasis on safety and access to transit systems and major destinations including higher-density employment and population centers, will also be a key aspect of this program area's activities. The collection of bicycle and pedestrian count data as well as the planning and development of multijurisdictional regional trail systems, such as the Cotton Belt Regional Veloweb Trail and the Fort Worth to Dallas Regional Veloweb Trail will continue. Staff will coordinate implementation of the Regional Pedestrian Safety Action Plan and the development of the City of Irving Bike Master Plan. In addition, staff will also coordinate a study of pedestrian and bikeway connections to a passenger rail corridor (Routes to Rail Stations), develop a complete street policy template(s), and promote the adoption of complete street policies by local governments in the region.

In addition, work will continue to provide support for regional transit-oriented development (TOD). The program will provide education, investigative, and project development assistance to local governments that are looking to create TODs as a means of congestion mitigation, involving development near transit hubs. Development of a regional TOD strategy will continue, and performance measures will be created for the region.

Connected and Automated Vehicles Program

The Connected and Automated Vehicles (CAV) Program works to advance innovative transportation technologies such as automated vehicles as well as advanced vehicle-to-vehicle and vehicle-to-infrastructure communications technology. Program tasks for FY2022 include working with local partners to improve data collection and data sharing practices; assisting partner entities across the region to integrate automated and connected vehicles technologies into their existing transportation systems; serving as a touchpoint for private-sector firms as they seek test and deploy AV systems in the region; collaborating with state- and nation-wide partners to determine best practices for AV planning and implementation; monitoring local, state, and federal AV policies in order to prepare guidance and policy recommendations for regional decision makers; collaborating with other NCTCOG departments to include automated and connected vehicles into transportation planning activities; conducting public outreach on AV technologies; in FY2021 staff developed and issued a request for proposals to secure consultant expertise in launching a freight optimization project along select signalized intersections in the region, with the bulk of this work taking place in FY2022; and, as part of the "Automated Vehicle 2.0" program, staff are working with local partners and a slate of connected and automated vehicle technology deployments across the region, as well as conducting a regional planning exercise, in partnership with a wide range of stakeholders, to prepare the region for increasing roadway and vehicle automation.

To prepare the region for increasing vehicle and roadway automation—including the variety of technologies surrounding this phenomenon, collectively identified as "connected and automated vehicle" technologies—the CAV Program launched the next phase of NCTCOG's efforts to prepare the region through the "Automated Vehicle 2.0" (AV2.0) in 2018. As part of this program, as mentioned above, staff issued a request for proposals in FY2021 aimed at securing planning expertise to guide CAV technology planning for a group of cities representative of the region. A consultant has been selected and will continue work on this planning exercise through FY2022. This planning effort is one part of a three-part initiative, the second part is focused on providing cost coverage for local partners implementing AV deployments. In FY2020, the structure of the program was developed and the call for projects (CFP) was issued in early FY2021. Following the process just outline, the project proposals were received, evaluated, selected, and awarded in Spring and Summer of 2021. Though the procurement process began in FY2020, the bulk of the work will take place during FY2022-2023.

In early 2017, NCTCOG's Regional Transportation Council approved \$1 million to fund transportation technology projects on IH 30 between Dallas and Fort Worth. In late 2017, the US Department of Transportation awarded substantial funding for TxDOT's Connected Freight Corridors project (TCFC). NCTCOG and TxDOT have been working together to combine forces

and funds to include IH 30 in the TCFC. One of the TCFC/IH 30 projects is to improve emergency response on the IH 30 corridor by making roadway incident data (e.g., crash and object on road reports) accessible to the 9-1-1 centers and the Transportation Management Centers along the corridor. Another project is to create a dual vehicle-to-infrastructure (V2I) environment by deploying both Dedicated Short-Range Communications (DSRC) and 5G (next-generation cellular) communications equipment. The third project is to harvest roadway condition data from automated trucks.

During FY2020, the AV Program alongside the Texas Department of Transportation, Texas Transportation Institute, Southwest Research Institute, and other NCTCOG and local government stakeholders worked together to plan and develop scopes of work for these projects within the IH 30 corridor. As in FY2021, the emphasis of the work in FY2022 is on implementation of strategies identified during the recent planning and scoping phase.

In FY2021, the AV Program assisted in the formation and operation of the North Texas Center for Mobility Technologies (NTCMT). The NTCMT is a research network of local universities that will work together on mobility-related research and development projects sponsored by private industry. In FY2022, NTCMT will review and, if accepted, begin funding the first round of proposed research projects.

Regional Military and Community Coordination

The Department of Defense Office Local Defense Community Cooperation (DOD OLDCC) funds implementation of recommendations from planning studies to maintain military operations and support compatible development surrounding military installations. NCTCOG recently completed a Regional Joint Land-use Study (JLUS), now known as a Compatible Use study, that contained over 150 recommendations. During FY2022, staff will utilize DOD OLDCC grant funding to work with representatives from federal and state military installations, the Texas Military Department, local governments, and the business community as part of the Regional Military Compatible Use Implementation initiative to implement the study recommendations. The recommendations include development of an active parcel compatibility management tool; creation of a homeowner relations program to inform new residents about quality-of-life issues near military installations and identification of resources related to sound attenuation; encourage updates of local government zoning ordinances, future land-use plans, and building codes and statewide local government code to increase compatibility near military installations; encourage improved and formal communications channels for Texas Military Department installations; support economic development and transportation projects near Texas Military Department installations; foster information exchanges between both military installations and local governments within the region and between communities across Texas that participate in the Department of Defense Compatible Use program; and support of grant management requirements.

Legal Services

The Legal Services Program Area provides departmental support for implementation of procurement activities, development of contractual obligations for subrecipients and contractors, and oversight of risk and compliance activities. Additionally, the Legal Services Program Area provides legal advice on a wide range of topics regarding the Transportation Department's programs, projects, policies, and procedures. This includes advice with respect to NCTCOG authority and approvals, Public Information Act requests, Open Meetings Act requirements, enforcement of contractual obligations for sub-grantees and contractors, and interpretation of federal, State, and local laws and regulations impacting RTC and Departmental initiatives. Legal Services also conducts legal sufficiency reviews of agreements necessary to carry out Regional Transportation Council and Departmental initiatives. This program area also provides support for Agency legal services.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION

Position Title	Grade	Regular		
		2020	2021	2022
Director of Transportation	B-34	1	1	1
Assistant Director of Transportation	B-32	1	1	1
Counsel for Transportation	B-31	1	1	1
Project Engineer	B-31	1	1	1
Senior Program Manager	B-31	7	8	9
Deputy Counsel for Transportation	B-29	1	1	1
Prin Trans System Modeler	B-28	2	2	2
Program Manager	B-28	13	12	11
Data Applications Manager	B-27	1	1	1
Grants and Contracts Manager	B-26	2	2	2
Communications Manager	B-25	1	1	2
Grants and Contracts Supervisor	B-25	2	2	2
Principal Transportation/AQ Planner	B-25	10	11	15
Risk and Compliance Coordinator	B-25	1	1	1
Senior Transportation System Modeler	B-25	3	3	2
Senior Geographic Information Analyst	B-24	1	1	1
Transportation System Operations Supervisor	B-25	1	1	1
Technology Supervisor	B-24	1	1	1
Transportation Information Services Coordinator	B-24	1	1	1
Communication Supervisor	B-23	4	4	4
Project Management Specialist	B-23	1	1	1
Senior Transportation/AQ Planner	B-23	14	19	18
Senior Grants and Contract Coordinator	B-22	5	5	5
Senior Information Analyst	B-22	2	2	2
Transportation System Modeler II	B-22	1	1	2
Administrative Program Coordinator	B-21	1	1	1
Communication Coordinator	B-21	3	3	6
Communications Specialist II	B-21	4	5	4
Contracts and Risk Specialist II	B-21	2	4	3
Grants and Contracts Coordinator II	B-21	2	6	4
Graphic Design Coordinator	B-21	1	1	1
Transportation/AQ Planner II	B-21	22	18	24
Transportation/AQ Planner III	B-21	17	16	18
Transportation Program Assistant III	B-20	-	2	2
Executive Assistant	B-19	1	1	1
Technology Support Specialist	B-19	1	1	1
Air Quality Operations Analyst II	B-18	1	1	1
Grants and Contracts Coordinator I	B-18	7	3	3
Transportation Program Assistant II	B-18	3	1	-
Transportation/AQ Planner I	B-17	13	19	16
Computer Support Technician	B-15	1	1	1
Contracts and Risk Specialist I	B-19	-	-	1
Communications Specialist I	B-15	1	-	-
Senior Administrative Assistant	A-17	7	6	7
Administrative Assistant	A-15	2	3	2
Totals		167	176	184

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION (Continued)

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Engineer	B-31	2	2	2
Senior Program Manager	B-31	-	-	1
Intern	A-09	29	31	27
Totals		31	33	30

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	10,977,819	13,216,146	14,288,909	1,072,763	27.68%
Fringe Benefits	4,844,263	6,515,560	6,972,987	457,427	13.51%
Indirect	2,698,626	3,493,018	3,763,356	270,338	7.29%
Occupancy	938,792	998,289	1,027,385	29,096	1.99%
Travel	71,677	180,263	136,469	(43,794)	0.26%
Capital Outlay	38,652	146,000	72,000	(74,000)	0.14%
Contract Services	14,905,185	16,956,608	20,563,312	3,606,704	39.83%
Other	2,870,086	5,199,809	4,798,183	(401,626)	9.29%
Total Cost of Operations	37,345,100	46,705,693	51,622,601	4,916,908	100.00%
Total Pass-Through	3,407	33,103,990	33,993,982	889,992	
Total In-Kind	5,858,031	14,164,443	15,918,948	1,754,505	
Total Expenditures	43,206,538	93,974,126	101,535,531	7,561,405	

INCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: TRANSPORTATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	Total Local Funds	State Administered Grants	Federal Grants	Total Revenues
Texas Department of Transportation	-	-	-	-	-	-	60,227,570	-	60,227,570
Federal Transit Authority	-	-	-	-	-	-	-	12,690,105	12,690,105
Local	-	-	-	15,918,948	6,211,188	22,130,136	-	-	22,130,136
United States Environmental Protection Agency	-	-	-	-	-	-	-	7,183,910	7,183,910
Texas Commission of Environmental Quality	-	-	-	-	-	-	-	-	-
United States Department of Energy	-	-	-	-	-	-	274,518	-	274,518
United States Department of Transportation	-	-	-	-	-	-	-	39,709	39,709
United States Department of Defense	-	-	-	-	-	-	-	425,273	425,273
Agency Management	-	-	-	-	-	-	-	228,662	228,662
Environment & Development Department	-	71,900	-	-	-	71,900	-	-	71,900
Federal Highway Administration	-	5,000	-	-	-	5,000	-	-	5,000
North Central Texas 9-1-1 Department	-	36,120	-	-	-	36,120	-	9,752	9,752
Workforce Development Department	-	29,930	-	-	-	29,930	-	-	36,120
Training and Development Institute	-	(36,480)	-	-	-	(36,480)	-	-	29,930
Agency Administration Department	-	(921,844)	-	-	-	(921,844)	-	-	(36,480)
Research & Information Service Department	-	(858,750)	-	-	-	(858,750)	-	-	(921,844)
Total Available Revenue:	-	(1,674,724)	-	15,918,948	6,211,188	20,456,012	60,502,088	20,577,431	101,535,531

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Planning and Implementation Programs Non-Formula Funded	25,276,547	5,861,212	31,137,759	34,726,375	47,268,433	81,994,808	39,387,757	49,912,930	89,300,687
Planning Studies Formula Funded (RC-1)	11,830,690	58	11,830,748	11,827,701	-	11,827,701	11,933,493	-	11,933,493
Interdepartmental Support	237,863	168	238,031	151,617	-	151,617	301,351	-	301,351
Total Expenditures:	37,345,100	5,861,438	43,206,538	46,705,693	47,268,433	93,974,126	51,622,601	49,912,930	101,535,531

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Workforce Solutions for North Central Texas Department Overview

The North Central Texas Workforce Development Area covers over 10,000 square miles and includes the fourteen counties that surround Dallas and Tarrant county: Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise.

Our work is driven by the needs of our business community. Our mission is to advance business-driven solutions that promote economic growth, opportunity and a skilled workforce.

Services in the North Central Texas Workforce Development Area include the Workforce Innovations Opportunities Act (WIOA) for Adults, Dislocated Workers and Youth, Employment Services (ES), Choices Program, Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), Trade Adjustment Act (TAA), Student HireAbility Navigator (SHN) Program, Summer Earn & Learn (SEAL) Program, Rapid Response Services, Noncustodial Parent (NCP) Choices Program, Veterans Services, Child Care Quality Initiatives and Child Care Services. Additional services may also include those funded through special projects or initiatives.

The Workforce Development Board

The Board consists of 27 members appointed by their elected officials. Because businesses are the driving force within the economy, the Board is comprised largely of private business leaders. However, the Board includes representatives from the other key partners within the workforce system: economic development entities, chambers of commerce, labor, education, and community organizations.

The Workforce Development Board contracts with the North Central Texas Council of Governments to serve as its fiscal agent to provide staff support and administer the day-to-day operations of programs. Workforce Development is responsible for an approximate annual budget of \$90.0 million. Members of the Workforce Development board are leaders within their communities and are appointed by the chief elected official of the county in which they reside or operate their business.

Performance, Employer and Career Seeker Services

Equus Workforce Solutions operates our 12 Workforce Centers serving the 14 counties in the North Central Texas service area. This includes our joint operating workforce center in Alliance, in partnership with Workforce Solutions for Tarrant County, which focuses on serving the businesses around the Alliance region. Note: In counties where a workforce center is not physically located services are provided on an itinerant basis using our Mobile Workforce Unit (MWU).

The DFW Metroplex is home to the headquarters of 22 Fortune 500 companies and over 192,339 business establishments. The projected average of unemployment from July 1, 2020 to June 30, 2021, for the North Central Texas Workforce Area is 5.7%.

Our workforce centers provide services to the entire population which includes unemployed and under-employed individuals seeking a better career or interested in exploring other career options. We also estimate that in fiscal year 2021 we will provide child care services to 6,049 children every day.

Workforce Solutions for North Central Texas provides employers with recruitment assistance for job openings, labor market information, outplacement services for companies who are downsizing, skills assessment for current employees and assistance in meeting federal and state employment requirements. Career seekers can access labor market and workforce data, information regarding area education and training programs, and access to WorkInTexas.com, the statewide job matching system which connects career seekers to employers. Additionally, we offer workshops on various subjects from job search techniques to interviewing skills, as well as training for high growth occupations and support services such as child care and transportation.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Position Title	Grade	Full Time		
		2020	2021	2022
Director of Workforce Development	B-32	1	1	1
Sr Workforce Development Program Manager - Compliance and Contract Implementation	B-30	1	1	1
Sr Workforce Development Program Manager - Operations	B-29	1	1	1
Sr Workforce Development Program Manager - Planning, Policy, and Public Affairs	B-29	1	1	1
Sr Workforce Development Prog Mgr-Child Care	B-28	-	1	1
Child Care Manager	B-26	-	-	1
Continuous Improvement Manager	B-26	1	1	1
Facilities Manager	B-26	1	1	1
Manager of Workforce Development Information Systems	B-26	1	1	1
Strategic Partnership Manager	B-26	1	-	-
Workforce Commuincations Manager	B-26	1	1	1
Workforce Development Strategic Initiatives Mgr	B-26	-	1	1
Workforce Program Manger	B-26	1	1	1
Business Development Supervisor	B-24	1	1	1
Workforce Development Solutions Analyst	B-24	2	2	2
Child Care Program Supervisor	B-23	1	1	1
Early Childhood Program Supervisor	B-23	1	1	1
Partnership Development Coordinator	B-23	1	1	1
Senior Operations Specialist	B-23	2	2	2
Sr. Business Development Liaison	B-23	1	1	1
Workforce Development Mktg & Communications Supv	B-23	1	1	1
Workforce Facilities Supv	B-23	1	1	1
Workforce Research Analyst Planner	B-23	1	1	1
Asset Protection Investigator	B-22	1	1	1
Continuous Improvement Specialist	B-22	1	-	-
Senior Database Specialist	B-22	1	1	1
Business Development Liaison	B-21	5	5	4
Child Care Outreach Specialist	B-21	1	1	1
Senior Early Childhood Specialist	B-21	6	6	5
Senior Quality Assurance Specialist	B-21	2	3	3
Senior Quality Assurance Specialist Child Care	B-21	1	1	1
Student Hireability Navigator	B-21	1	1	1
Workforce Development Communications Specialist	B-21	-	-	1
Workforce Development Digital Grphic Designr	B-21	1	1	1
Executive Assistant	B-19	1	1	1
Early Childhood Specialist	B-18	4	3	5
Workforce Facilities Technician	A-13	1	1	1
	Totals	48	48	50

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Intern	A-09	1	1	1
	Totals	1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	2,906,326	3,302,756	3,521,482	218,726	24.54%
Fringe Benefits	1,305,374	1,628,259	1,718,483	90,224	11.98%
Indirect	723,420	872,790	927,474	54,684	6.46%
Occupancy	1,771,335	2,560,396	2,940,414	380,018	20.49%
Travel	58,596	243,089	331,303	88,214	2.31%
Capital Outlay	93,250	959,215	387,080	(572,135)	2.70%
Contract Services	512,097	1,627,550	3,780,216	2,152,666	26.35%
Other	6,164,227	554,089	742,230	188,141	5.17%
Total Cost of Operations	13,534,625	11,748,144	14,348,682	2,600,538	100.00%
Total Pass-Through	67,858,657	76,022,375	125,924,221	49,901,846	
Total In-Kind	3,540,799	2,771,685	2,826,974	55,289	
Total Expenditures	84,934,081	90,542,204	143,099,877	52,557,673	

**NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT**

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Workforce Commission	-	-	-	2,826,974	-	2,826,974	144,426,156	-	147,253,130
Transportation Department	-	(29,930)	-	-	-	(29,930)	-	-	(29,930)
Administration Department	-	(839,747)	-	-	-	(839,747)	-	-	(839,747)
Research & Information Services Department	-	(3,283,576)	-	-	-	(3,283,576)	-	-	(3,283,576)
Total Available Revenue:	-	(4,153,253)	-	2,826,974	-	(1,326,279)	144,426,156	-	143,099,877

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	4,591,961	64,487,935	69,079,896	5,217,509	64,108,079	69,325,588	7,685,775	111,231,965	118,917,740
Workforce Innovations Opportunities Act (WIOA)	5,550,833	3,966,614	9,517,447	3,235,544	8,733,354	11,968,898	3,421,659	11,102,513	14,524,172
Temporary Assistance for Needy Families (TANF)	1,214,772	1,468,440	2,683,212	1,010,247	2,161,674	3,171,921	1,001,078	2,736,479	3,737,557
Supplemental Nutrition Assistance Program (SNAP)	371,631	425,971	797,602	302,413	581,365	883,778	221,346	627,766	849,112
Vocational Rehabilitation	310,238	96,399	406,637	618,783	1,169,609	1,788,392	957,486	1,159,611	2,117,097
Employment Services	586,523	270,932	857,455	643,724	371,537	1,015,261	520,229	343,027	863,256
Reemployment Services And Eligibility Assessment	257,998	581,735	839,733	132,915	504,453	637,368	119,326	534,146	653,472
Trade Adjustment Assistance	376,743	1,662	378,405	24,016	566,283	590,299	22,144	550,780	572,924
Non Custodial Parent (NCP) TANF	125,038	96,268	221,306	83,549	172,074	255,623	78,856	178,705	257,561
Apprenticeship Texas Expansion Grant	30,980	-	30,980	40,498	78,001	118,499	-	-	46,694
TW/C Workforce Initiatives	95,002	-	95,002	115,884	2,586	118,470	79,835	-	79,835
Texas Veterans Commission	17,358	3,500	20,858	96,962	5,006	101,968	93,730	16,547	110,277
Performance Service Awards	5,548	-	5,548	7,414	-	7,414	-	-	7,414
Resource Administration Grant	-	-	-	38,686	(1,997)	36,689	38,763	237	39,000
SCSEP	-	-	-	75,000	750	75,750	7,289	875	8,164
Helping Offices Manage Electronically	-	-	-	-	-	-	50,000	-	50,000
Disaster Recovery Dislocated Worker Grant	-	-	-	-	341,286	341,286	4,472	268,544	273,016
Total Expenditures:	13,534,625	71,399,456	84,934,081	11,748,144	78,794,060	90,542,204	14,348,682	128,751,195	143,099,877

EMERGENCY PREPAREDNESS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The primary mission of the Emergency Preparedness Department is to enhance lasting partnerships and proactive emergency preparedness initiatives through advocacy, communication, and collaboration.

HOMELAND SECURITY FUNDING FOR THE NORTH CENTRAL TEXAS REGION

In FY2022, the D/FW/A Urban Area will receive approximately \$16,900,000 in GY2021 Urban Area Security Initiative (UASI) funds from the U.S. Department of Homeland Security (DHS). These funds are available for use beginning October 1, 2021 with at least 25% of the overall funding award, \$4,225,000 regionally, dedicated toward law enforcement activities. DHS also requires five mandatory investment justifications be written to include 7.5% of overall funding allocated each to Cyber Security and Domestic Violence Extremism and 5% of the overall funding allocated each to Soft Targets/Crowded Places, Information and Intelligence Sharing, and Addressing Emerging Threats for a total of 30%. Once funds are received, allocations are awarded to regional projects, the three UASI core cities (Dallas, Fort Worth, and Arlington), four metro counties (Collin, Dallas, Denton, and Tarrant), and jurisdictions with a population of 100,000 within those counties.

Additionally, the region received \$1,561,191.35 from the GY2021 State Homeland Security Program (SHSP) grant funds from the U.S. Department of Homeland Security (DHS). These funds will be expended, beginning October 1, 2021. Additionally, at least 25% of the SHSP award must be dedicated toward law enforcement activities, totaling of \$390,297.84. DHS also required project submissions under five mandatory investment justifications with the same percentage amount breakouts as the UASI grant program listed above to include Cyber Security, Domestic Violence Extremism, Soft Targets/Crowded Places, Information and Intelligence Sharing, and Addressing Emerging Threats. Funding from the GY2021 SHSP Grant supports the implementation of State Homeland Security Strategies addressing the capability targets established in the regional Threat and Hazard Identification and Risk Assessment (THIRA). The Regional Emergency Preparedness Advisory Committee (REPAC) utilized regional working groups to create and submit projects to benefit the region. These projects are intended to close capability gaps and build new capabilities by enhancing citizen preparedness in disaster events, providing equipment and training to regional special response teams, and fund regional full-scale training and exercise events. As a result of these funded projects, local governments throughout the region build on their capacity and enhance their ability to prevent, protect, mitigate, respond to, and recover from a terrorist incident or other catastrophic event.

MITIGATION

The Emergency Preparedness Department has administered the North Central Texas Safe Room Rebate Program from July 2013 to December 2020. The Program retired due to funding restraints.

In June 2017, the Emergency Preparedness Department received a Pre-Disaster Mitigation Grant Program award to update the hazard mitigation action plan for Tarrant County. The Tarrant County plan was adopted in March 2021 and will expire March 22, 2025.

In 2018, the Emergency Preparedness Department received two Pre-Disaster Mitigation Grant Program awards for a total of \$432,000 to update multijurisdictional hazard mitigation plans for Erath, Hood, Hunt, Palo Pinto, and Parker counties. Work will continue on these plans through December 2021. These plans will expire in May and June 2026.

In November 2020, the Emergency Preparedness Department received two Pre-Disaster Mitigation Grant Program awards (PDM19), totaling \$663,600, to update multijurisdictional hazard mitigation plans for Ellis, Johnson, Navarro, Somervell, and Wise counties. These hazard mitigation action plans identify the hazards faced by participating jurisdictions, vulnerabilities to these hazards, and mitigation strategies for the future. The plans fulfill the requirements of the Federal Disaster Mitigation Act as administered by the Texas Division of Emergency Management (TDEM) and the Federal Emergency Management Agency (FEMA). The period of performance ends November 2023, but due to the expired status of these counties' plans, the Department will be submitting these plans as early as possible to ensure we receive FEMA-approved plans so the participants can apply for current mitigation funding opportunities.

It is anticipated that the Emergency Preparedness Department will search for more project opportunities and will begin applying for FEMA mitigation funding to develop local Community Wildfire Protections Plans (CWPPS) and create an annual mitigation workshop/summit for the region.

The 25% local cost share associated with FEMA mitigation grants are generally covered by in-kind hours from the participating jurisdictions.

Local funds will supplement any ineligible mitigation costs.

COLLABORATIVE ADAPTIVE SENSING OF THE ATMOSPHERE (CASAWX)

North Central Texas Council of Governments (NCTCOG) Emergency Preparedness Department continues to coordinate the Collaborative Adaptive Sensing of the Atmosphere (CASA WX) project.

The Emergency Preparedness Department anticipates receiving approximately \$170,000 in CASA WX Program member dues for FY2022. CASA WX Membership dues are used to fund the operations of the CASA radar network as well as overarching organizational support. Organizational support includes coordination of the CASA WX Executive Council and collaboration with the CASA researchers at the University of Massachusetts and engineers at Colorado State University. Using the CASA WX program member dues, NCTCOG will contract with the CASA WX partners for installation and operation of the CASA WX radars.

LOCAL PROGRAM

The Emergency Preparedness Department anticipates receiving approximately \$470,000 in Regional Emergency Preparedness Program member dues for FY2022. This is comparable to the same amount we received in FY2021. The Program is one of the largest and most effective emergency preparedness efforts in the United States. It facilitates collaborative planning, projects and programs that help to build both local and regional capabilities, which in turn enhance the protection of our north central Texas populations and critical infrastructure. Member dues are used to fund a diverse variety of services aimed at creating a stronger, safer region through lasting partnerships and proactive emergency preparedness initiatives. The overarching expense from this funding stream is organizational support. Deliverables are intended to embrace the needs of a wide spectrum of disciplines associated with emergency preparedness and management, including public service, police, fire, emergency management, public works, transportation, special districts, emergency medical services, and others. FY2022 Regional Emergency Preparedness Program dues will help address ever changing regional needs, facilitate regional meetings to seek collaborative solutions to common issues, support information technology to better enhance the safety of our region, and allow the Department to remain fluid in our response to emergency management needs. In FY2021, member dues supported the work of over 20 specialized regional working groups, numerous virtual regional meetings, and ongoing collaborative emergency preparedness efforts.

FY2022 member dues will directly support identified regional emergency preparedness goals, bring information and training to meet regional needs, and support standard functions such as regional trainings, exercise support, working group facilitation, grant assistance and management, project facilitation and support; and advocacy services when appropriate. As a result, the Emergency Preparedness Department is able provide these, and other identified services, while accomplishing regional goals and objectives that may not otherwise be met.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Position Title	Grade	Full Time		
		2020	2021	2022
Director of Emergency Preparedness	B-32	1	1	1
Emergency Preparedness Manager	B-28	1	1	1
Emergency Preparedness Supervisor	B-25	1	1	-
Senior Emergency Preparedness Specialist	B-23	2	2	2
Emergency Preparedness Spec	B-21	4	1	1
Emergency Preparedness Program Assistant II	B-18	1	1	-
Emergency Preparedness Program Assistant	B-17	1	2	-
Senior Administrative Assistant	A-17	-	1	1
Administrative Assistant	A-15	1	-	-
Totals		12	10	6

Position Title	Grade	Temporary / Part Time		
		2020	2021	2022
Senior Emergency Preparedness Specialist	B-23	-	1	1
Emergency Preparedness Specialist	B-21	-	-	2
Emergency Preparedness Program Assistant	B-17	2	-	-
Intern	A-08	-	-	1
Totals		2	1	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	647,053	479,785	598,876	119,091	22.60%
Fringe Benefits	289,872	236,534	271,373	34,839	10.24%
Indirect	160,936	126,788	154,034	27,246	5.81%
Occupancy	57,664	66,973	68,926	1,953	2.60%
Travel	70,806	190,802	60,560	(130,242)	2.29%
Capital Outlay	-	-	-	-	-
Contract Services	487,561	1,553,779	1,009,797	(543,982)	38.10%
Other	662,029	644,034	486,607	(157,427)	18.36%
Total Cost of Operations	2,375,921	3,298,695	2,650,173	(648,522)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	579,982	362,075	46,090	(315,985)	
Total Expenditures	2,955,903	3,660,770	2,696,263	(964,507)	

**NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS**

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts/ Local Administered	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office	-	-	-	-	-	-	1,883,726.00	-	1,883,726.00
Texas Department of Public Safety	-	-	-	46,090.00	-	46,090.00	188,202.00	-	234,292.00
Local Contributions (Membership & CASA)	-	-	-	-	643,131.00	643,131.00	-	-	643,131.00
City of Dallas (UASI ILAs)	-	-	-	-	43,809.00	43,809.00	-	-	43,809.00
Research & Information Services Department	-	(25,000.00)	-	-	-	(25,000.00)	-	-	(25,000.00)
Administration Department	-	(83,695.00)	-	-	-	(83,695.00)	-	-	(83,695.00)
Total Available Revenue:	-	(108,695)	-	46,090	686,940	624,335	2,071,928	-	2,696,263

Program Description	Fiscal Year 2020 Actual			Fiscal Year 2021 Budget			Fiscal Year 2022 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
State Homeland Security Grant Program (SHSGP)	719,302	-	719,302	1,515,228	-	1,515,228	1,478,103.00	-	1,478,103
Safe Room Rebate	524,776	553,114	1,077,890	213,863	196,175	410,038	-	-	-
Emergency Preparedness Local Projects	972,423	-	972,423	411,364	-	411,364	431,737.00	-	431,737
Urban Area Security Initiative (UASI)	119,815	-	119,815	338,130	-	338,130	397,998.00	-	397,998
Pre Disaster Mitigation	39,605	26,868	66,473	653,424	165,900	819,324	170,638.00	46,090.00	216,728
CASA WX (Local)	-	-	-	166,686	-	166,686	171,697.00	-	171,697
Total Expenditures:	2,375,921	579,982	2,955,903	3,298,695	362,075	3,660,770	2,650,173	46,090	2,696,263

PUBLIC EMPLOYEE BENEFITS COOPERATIVE

PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The Public Employee Benefits Cooperative (PEBC) was created in 1998. Faced with rapidly increasing medical costs, Dallas and Tarrant counties banded together to form a regional cooperative program, called the Public Employee Benefits Cooperative of North Texas (PEBC), to help generate savings in its employee health-benefits program. One year later, the North Texas Tollway Authority joined the PEBC. Denton County joined the PEBC effective January 1, 2003 and Parker County joined on January 1, 2010.

The member governments of the PEBC are dedicated to providing choice, flexibility and value as it strives to manage costs of health care. On behalf of its member governments, the PEBC works diligently to keep benefit costs affordable.

The PEBC is successful in reducing plan costs and improving benefit and service levels for its member groups by standardizing processes and centralizing management and administration of all PEBC plans. The organization has created a common plan design for all health benefits, to which all PEBC member groups must subscribe.

On behalf of its member governments, the PEBC provides many services, including the joint purchase of employee benefits and a cost effective, centralized administration. With current economic conditions and the rapidly rising cost of health care, benefits of PEBC membership are even more valuable today.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Position Title	Grade	Full Time		
		2020	2021	2022
Executive Director of Public Employee Benefits Cooperative	B-32	1	1	1
Assistant Director of Public Employee Benefits Cooperative	B-29	1	1	1
Manager of Data Integrity	B-26	1	1	1
Benefit Plan Specialist	B-21	2	2	2
Communications Specialist 1	B-15	-	1	1
	Totals	5	6	6

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Type of Expenditure	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	385,635	452,815	461,988	9,173	33.38%
Fringe Benefits	173,208	223,238	225,450	2,212	16.29%
Indirect	95,993	119,661	121,676	2,015	8.79%
Occupancy	46,315	49,001	50,429	1,428	3.64%
Travel	71	9,000	9,000	-	0.65%
Capital Outlay	-	-	-	-	-
Contract Services	747,281	315,000	315,000	-	22.76%
Other	63,331	251,125	200,364	(50,761)	14.48%
Total Cost of Operations	1,511,834	1,419,840	1,383,907	(35,933)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,511,834	1,419,840	1,383,907	(35,933)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Public Employees Benefits Cooperative Participants Research & Information Services Department	-	(323,610)	-	-	1,707,517	1,707,517 (323,610)	-	-	1,707,517 (323,610)
Total Available Revenue:	-	(323,610)	-	-	1,707,517	1,383,907	-	-	1,383,907
Fiscal Year 2020 Actual									
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
	1,511,834	-	1,511,834	1,419,840	-	1,419,840	1,383,907	-	1,383,907
Total Expenditures:	1,511,834	-	1,511,834	1,419,840	-	1,419,840	1,383,907	-	1,383,907
Fiscal Year 2021 Budget									
Fiscal Year 2022 Budget									