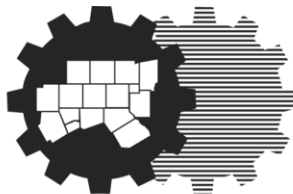


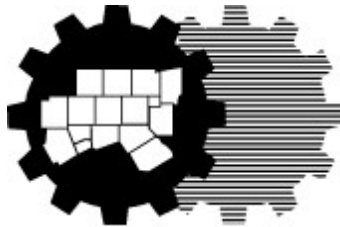
Annual Fiscal Program

Fiscal Year 2012-2013



**North Central Texas
Council of Governments**

2012 – 2013



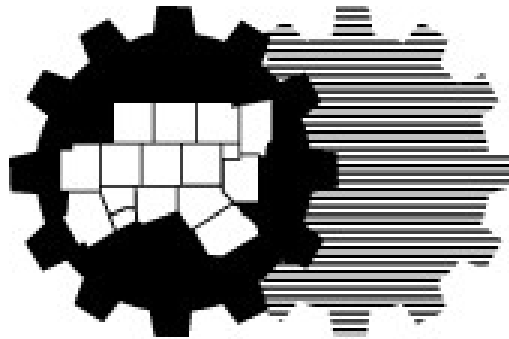
Annual Fiscal Program

**North Central Texas
Council of Governments**

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Deputy Executive Director

P.O. Box 5888
Arlington, TX 76005-5888
(817) 640-3300
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**North Central Texas
Council of Governments**

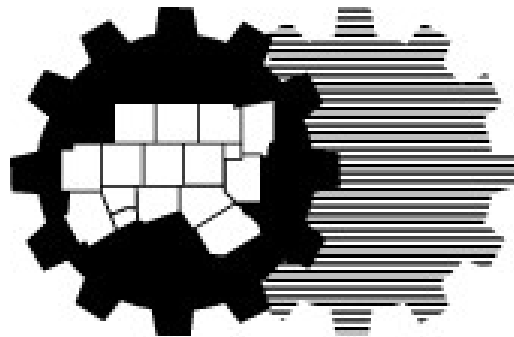
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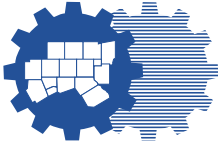


**North Central Texas
Council of Governments**

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 (238)**

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (167)

**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
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
Euless
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
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
Newark
New Fairview
New Hope
Northlake
North Richland Hills
Oak Point
Oak Ridge
Ovilla
Pantego
Paradise
Parker
Pecan Hill**

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (238)**

Cities (167) - continued

Pilot Point
Plano
Ponder
Princeton
Prosper
Quinlan
Red Oak
Reno
Rhome
Richardson
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 (24)

Arlington ISD
Birdville ISD
Carrollton-Farmers
Branch ISD
Cedar Hill ISD
Cleburne ISD
Denton ISD
Duncanville ISD
Farmersville ISD

Fort Worth ISD
Garland ISD
Grand Prairie ISD
Greenville ISD
Hurst-Euless-Bedford ISD
Irving ISD
Kaufman ISD
Lewisville ISD
Mansfield ISD

Mesquite ISD
Midlothian ISD
Plano ISD
Richardson ISD
Rockwall ISD
Terrell ISD
Weatherford ISD

Special Districts (31)

Acton Municipal Utility
District
Area Metropolitan
Ambulance Authority
Benbrook Water and Sewer
Authority
Central Appraisal District
of Johnson County
Collin County Central
Appraisal District
Collin County Soil & Water
Conservation District #535
Dallas Area Rapid Transit
Dallas County Community
College District
Dallas County Flood
Control District #1
Dallas County Park Cities
Municipal Utility District
Dallas County Schools

Dallas County Utility &
Reclamation District
Dallas County Water Control
& Improvement District #6
Dalworth Soil & Water
Conservation District
Denton County Fresh Water
Supply District #1A
Denton County Fresh Water
Supply District #6/7
Denton County
Transportation Authority
Fort Worth Transportation
Authority
Hunt Memorial Hospital
District
Johnson County Special
Utility District
Lake Cities Municipal Utility
Authority

Northeast Texas Rural Rail
District
North Texas Municipal Water
District
North Texas Tollway
Authority
Providence Village Water
Control & Improvement
District of Denton County
Tarrant County Regional
Water District
Trinity River Authority
Trinity River Vision Authority
Trophy Club Municipal Utility
District #1
Weatherford College
Wise County Water Control
& Improvements District

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
2012- 2013 EXECUTIVE BOARD

President
Bobbie Mitchell
Commissioner
Denton County

Vice President
Steve Terrell
Mayor
City of Allen

Secretary-Treasurer
Bill McElhaney
County Judge
Wise County

Past President
Linda Koop
Councilmember
City of Dallas

Director
Clay Jenkins
County Judge
Dallas County

Director
B. Glen Whitley
County Judge
Tarrant County

Director
Marcus Knight
Mayor
City of Lancaster

Director
Jared Patterson
Mayor Pro Tem
City of Sachse

Director
Daniel Scarth
Councilmember
City of Fort Worth

Director
A.J. Mathieu
Councilmember
City of Joshua

Director
Lissa Smith
Mayor Pro Tem
City of Plano

Director
Kathryn Wilemon
Councilmember
City of Arlington

Director
Vonviel Jones Hill
Councilmember
City of Dallas

Ex Officio Member
Jim Jackson
State Representative

Executive Director
R. Michael Eastland

General Counsel
Jerry C. Gilmore

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director of Transportation
Michael R. Morris

Director of Community Services
Frederic W. Keithley

Director of Emergency Preparedness
Molly Thoerner

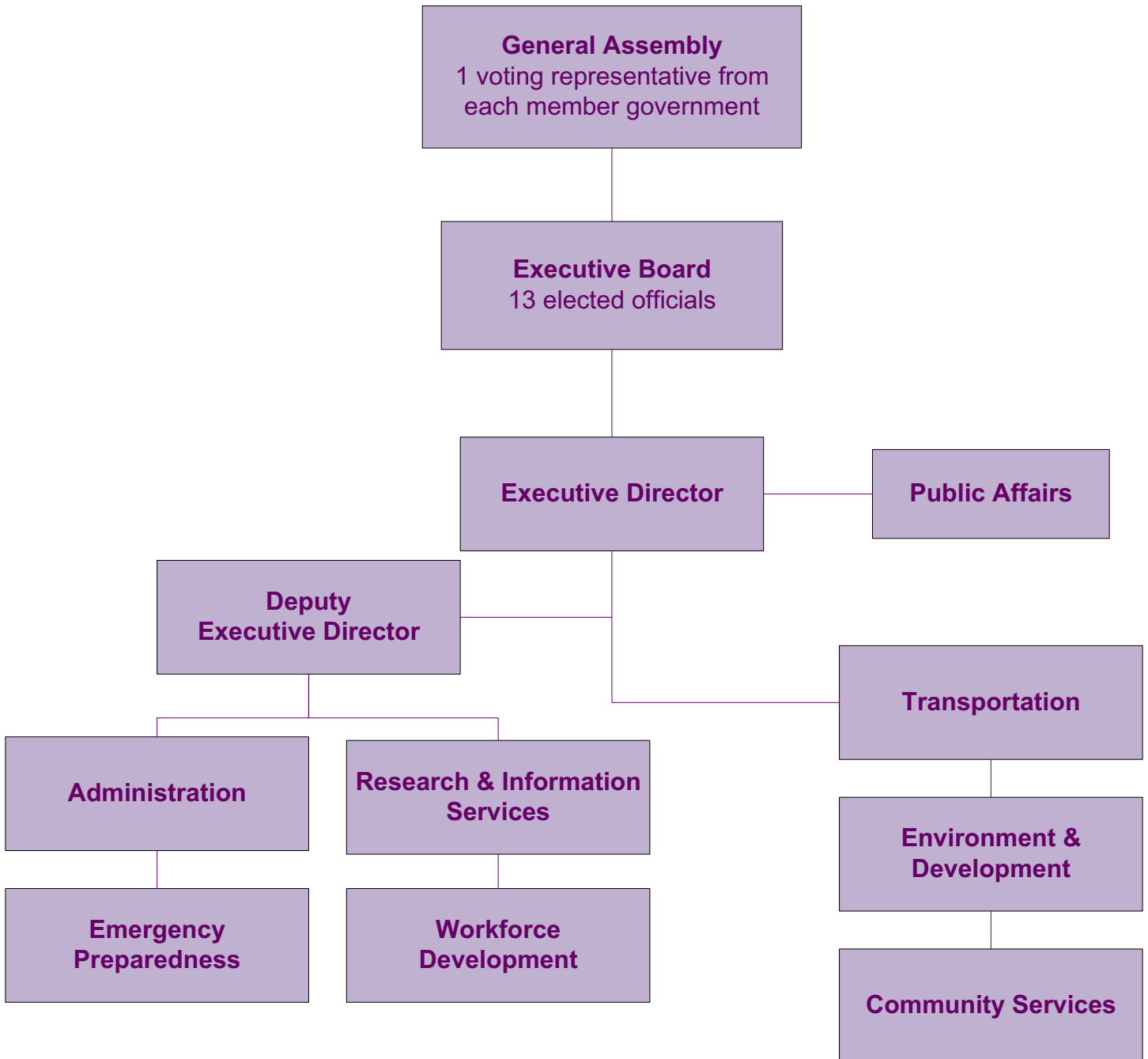
Director of Research and Information Services
Tim Barbee

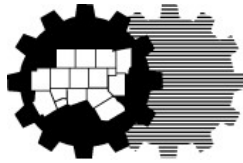
Director of Environment and Development
Vacant

Director of Workforce Development
David Setzer

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 27, 2012

THE HONORABLE PRESIDENT AND EXECUTIVE BOARD MEMBERS
NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

Dear Policy Leaders:

We are pleased to present the 2013 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 FY2013 are \$177.9 million of which \$98.9 million is classified as pass-through and \$17.9 million as in-kind funds. This leaves \$55.2 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2012 budget had projected total expenses of \$164.8 million with pass-through funding of \$88.4 million and in-kind of \$14.5 million. The resulting FY2012 local operating budget after interdepartmental charges was \$56.3 million which is a decrease of \$1.1 million. The decrease in operations expenditures of \$1.1 million and the increase in pass-through and in-kind expenditures of approximately \$14 million resulted in a net increase in program expenses of \$12.9 million from FY2012. Program expenditure details are contained within the Work Program section of this document.

The following table provides a comparison of expenditures by department for FY2013 and FY2012:

PROGRAM EXPENDITURES	Fiscal Year 2012-2013	Fiscal Year 2011-2012	Amount Change	% Change
Transportation	\$ 78,661,000	\$ 68,765,000	\$ 9,896,000	14.4%
Workforce Development	58,828,000	57,540,000	1,288,000	2.2%
Community Services	19,089,000	18,778,000	311,000	1.7%
Agency Administration	6,581,000	6,179,000	402,000	6.5%
Research & Information Services	6,026,000	6,786,000	(760,000)	-11.2%
Environment & Development	3,721,000	3,432,000	289,000	8.4%
Emergency Preparedness	4,115,000	2,436,000	1,679,000	68.9%
Agency Management & Public Affairs	913,000	878,000	35,000	4.0%
TOTAL EXPENDITURES	\$ 177,934,000	\$ 164,794,000	\$ 13,140,000	8.0%
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(5,901,000)	(5,651,000)	\$ (250,000)	-4.0%
TOTAL EXPENDITURES	\$ 172,033,000	\$ 159,143,000	12,890,000	8.1%
Less: Local Governments In-Kind Support & Program Income	(17,856,000)	(14,498,000)	(3,358,000)	23.2%
NET EXPENDITURES	\$ 154,177,000	\$ 144,645,000	\$ 9,532,000	6.6%
Less: Pass-Through Funds	(98,965,000)	(88,376,000)	(10,589,000)	12.0%
NET OPERATING EXPENDITURES	\$ 55,212,000	\$ 56,269,000	\$ (1,057,000)	-1.9%

REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2013 are: (1) **Local revenues** of \$37,565,000, which account for 22% of total revenues; (2) direct **State and State administered grants** of \$114,853,000 which account for 67% of total revenues; and (3) direct **Federal grants** of \$19,615,000, which account for 11% of total revenues.

1) **Local Revenues: \$37,565,000**

- **Local contracts: \$17,664,000**

The Transportation department's budget includes a substantial amount of local funds for projects and grant matching requirements of approximately \$13 million. The remaining amount is reflected in fee-for-service contracts to local governments and the private sector by NCTCOG's Environment & Development department, the Research and Information Services department, and Emergency Preparedness department for such projects as Storm Water Management, I-Communities, and various emergency preparedness projects.

- **Local Government Annual Dues: \$658,000**

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 237 member governments consisting of 16 counties, 169 cities, 23 school districts and 29 special districts. The per capita rates remain unchanged from FY2012.

- **Emergency Preparedness Dues: \$584,000**

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 Center tuitions: \$778,000**

- **Regional Information Center sales & Interest Income: \$25,000**

- **Local government In-kind: \$17,856,000**

2) **State Administered Grants: \$114,853,000**

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, criminal justice planning funds, solid waste planning funds and 9-1-1 planning funds are received directly from the State.

3) **Direct Federal Grants: \$19,615,000**

Funding from these grants of \$17.4 million is to the Transportation department for its continued development of transportation planning and air quality initiatives and the Workforce Development department of \$2.2 million for jobs training programs.

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. Total expenditures in 2012-2013, net of interdepartmental transfers, amount to \$172,033,000. Of this amount, \$98,965,000 is considered pass through funds as compared to \$88,376,000 for 2011-2012. 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.

MAJOR EXPENDITURE CHANGES 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 2012-2013 Work Program." Therefore, the following information explains major expenditure changes from FY2012 to FY2013.

- **Transportation: \$78,661,000**

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. This budget has an overall increase of \$9.9 million primarily for pass-through partnership programs.

- **Workforce Development: \$58,828,000**

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. Of the \$58.8 million in funding, \$53.9 million will be passed through to provide services for the region's citizens.

- **Community Services: \$19,089,000**

- **Area Agency on Aging: \$11,584,000**

The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$6.8. Approximately \$3.8 million or 56% of the \$6.8 million allocated to the Area Agency on Aging (AAA) will be passed through to community-based organizations within the region for services to persons age 60 and over. This budget also includes in-kind expenditures for grant matching requirements of approximately \$4.8 million.

- **9-1-1 Emergency Planning: \$5,373,000**

NCTCOG provides planning, implementation, management, as well as on-going administration of the regional network of 9-1-1 systems. NCTCOG serves thirteen counties in the North Central Texas Region and five cities in Dallas County (Balch Springs, Sachse, Wilmer, Seagoville, and Cockrell Hill).

- **Regional Police Academy: \$930,000**

This program offers basic peace officer instruction as well as advanced courses for law enforcement personnel. It is funded in part by tuitions and supplemented by a Criminal Justice Division grant of approximately \$527,000.

- **Public Safety Radio Communications: \$548,000**

Public Safety Radio Communications plans, administers, and implements public safety radio projects throughout the region. This program funding will continue implementation of the Regional Interoperable Communications Initiative.

- **Regional Training Center: \$437,000**

The Regional Training Center provides a variety of employee development training programs for government agencies located in the North Central Texas Region.

- **Criminal Justice Planning: \$217,000**

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. There was a decrease of \$194 thousand due mainly to the completion of the Project Safe Neighborhoods program.

- **Research and Information Services: \$6,026,000**

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. This budget decrease of \$760 thousand is primarily due to a limited Digital Aerial Photography program for FY2013.

- **Agency Administration: \$6,581,000**

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.

- **Environment and Development: \$3,721,000**

The Department of Environment & Development 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. There is an overall increase of \$289 thousand largely due to more available funding for the Solid Waste Management program due to carryover of \$679 thousand, offset by \$383 thousand in decreased funding for local programs.

- **Emergency Preparedness: \$4,115,000**

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. This department's budget has a net increase of \$1.7 million due mainly to an increased funding for the Regional Mitigation Strategies program.

- **Agency Management: \$734,000**

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: \$179,000**

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 2013, 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
SUMMARY OF FUND AVAILABILITY AND
PROGRAM EXPENDITURES
COMBINED SCHEDULE**

<u>FUND AVAILABILITY</u>	<u>Actual FY2010-11</u>	<u>Revised FY2011-12</u>	<u>Budget FY2012-13</u>	<u>Amount Change</u>
Local				
Local Contracts	\$ 8,548,205	\$ 27,800,504	\$ 17,663,450	\$ (10,137,054)
NCTCOG Membership Dues	663,091	652,939	658,354	5,415
NCTCOG Emergency Preparedness Membership	448,500	522,000	584,062	62,062
Regional Police Academy	290,160	521,952	407,224	(114,728)
Regional Training Center	344,452	291,716	370,565	78,849
Regional Information Center	23,479	25,000	15,000	(10,000)
Interest Income - Unrestricted	9,909	10,000	10,000	-
Interest Income - Restricted	235,182	-	-	-
Local Governments In-Kind Support & Program Income	<u>21,546,605</u>	<u>14,497,766</u>	<u>17,856,036</u>	<u>3,358,270</u>
	32,109,583	44,321,877	37,564,691	(6,757,186)
State				
State Financial Assistance	463,832	-	-	-
State Administered Grants	<u>118,674,595</u>	<u>105,693,144</u>	<u>114,852,744</u>	<u>9,159,600</u>
State	119,138,427	105,693,144	114,852,744	9,159,600
Federal	<u>12,979,111</u>	<u>9,128,787</u>	<u>19,615,149</u>	<u>10,486,362</u>
TOTAL AVAILABLE FUNDS	164,227,121	159,143,808	172,032,584	12,888,776
Less: Local Governments In-Kind Support & Program Income	<u>(21,546,605)</u>	<u>(14,497,766)</u>	<u>(17,856,036)</u>	<u>(3,358,270)</u>
NET AVAILABLE FUNDS	142,680,516	144,646,042	154,176,548	9,530,506
Less: Pass-Through Funds	(78,531,179)	(88,376,310)	(98,965,081)	(10,588,771)
Transfer from (to) Fund Balance				
General	330	-	-	-
Special Revenue	13,722,495	-	-	-
Proprietary	<u>(68,195)</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET OPERATING FUNDS	\$ 77,803,967	\$ 56,269,732	\$ 55,211,467	\$ (1,058,265)
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 636,590	\$ 568,346	\$ 733,620	\$ 165,274
Agency Administration	5,729,752	6,179,088	6,580,942	401,854
Public Affairs	322,753	310,318	178,714	(131,604)
Research & Information Services	7,049,132	6,786,357	6,025,917	(760,440)
Community Services	23,858,202	18,777,588	19,088,193	310,605
Environment & Development	4,817,341	3,431,873	3,721,534	289,661
Transportation	77,880,468	68,765,287	78,661,228	9,895,941
Workforce Development	59,798,856	57,540,304	58,828,198	1,287,894
Emergency Preparedness	<u>3,705,527</u>	<u>2,435,945</u>	<u>4,114,944</u>	<u>1,678,999</u>
TOTAL DEPARTMENTAL EXPENDITURES	183,798,621	164,795,106	177,933,290	13,138,184
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(5,916,870)</u>	<u>(5,651,298)</u>	<u>(5,900,706)</u>	<u>(249,408)</u>
TOTAL EXPENDITURES	177,881,751	159,143,808	172,032,584	12,888,776
Less: Local Governments In-Kind Support & Program Income	<u>(21,546,605)</u>	<u>(14,497,766)</u>	<u>(17,856,036)</u>	<u>(3,358,270)</u>
NET EXPENDITURES	156,335,146	144,646,042	154,176,548	9,530,506
Less: Pass-Through Funds	<u>(78,531,179)</u>	<u>(88,376,310)</u>	<u>(98,965,081)</u>	<u>(10,588,771)</u>
NET OPERATING EXPENDITURES	\$ 77,803,967	\$ 56,269,732	\$ 55,211,467	\$ (1,058,265)

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2012-2013**

	<u>In-Kind</u>	<u>Cash</u>	<u>Total</u>
LOCAL			
Local Contracts	\$	\$ 17,663,450	
NCTCOG Membership Dues		658,354	
Emergency Preparedness Assessment		584,062	
Regional Police Academy		407,224	
Regional Training Center		370,565	
Regional Information Center		15,000	
Interest Income		10,000	
In-Kind Contributions	<u>17,856,036</u>	<u>-</u>	
TOTAL LOCAL	17,856,036	19,708,655	\$ 37,564,691
STATE			
Texas Workforce Commission (TWC)		58,796,672	
Texas Department of Transportation (TxDOT)		31,905,709	
Texas Commission on Environmental Quality (TCEQ)		7,250,303	
Texas Department of Aging and Disability Services (DADS)		6,780,758	
Commission on State Emergency Communications (CSEC)		5,457,529	
Texas Department of Public Safety (DPS)		3,885,733	
Governor's Office, Criminal Justice Division (CJD)		759,231	
Texas Department of Agriculture (TDA)		<u>16,809</u>	
TOTAL STATE			114,852,744
FEDERAL			
Federal Transit Authority (FTA)		14,826,718	
Environmental Protection Agency (EPA)		864,596	
United States Department of Energy (US DOE)		978,820	
United States Department of Labor (US DOL)		2,153,185	
Department of Housing & Urban Development (HUD)		241,536	
Federal Aviation Administration (FAA)		480,294	
Federal Emergency Management Agency (FEMA)		<u>70,000</u>	
TOTAL FEDERAL			<u>19,615,149</u>
TOTAL AVAILABLE FUNDS			\$ <u><u>172,032,584</u></u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2012-2013**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 733,620	\$ -	\$ -	\$ 733,620
Agency Administration	6,580,942	-	-	6,580,942
Public Affairs	178,714	-	-	178,714
Research & Information Services	6,025,917	-	-	6,025,917
Community Services	8,029,515	4,823,036	6,235,642	19,088,193
Environment & Development	2,367,076	-	1,354,458	3,721,534
Transportation	28,535,239	12,699,622	37,426,367	78,661,228
Workforce Development	4,879,584	-	53,948,614	58,828,198
Emergency Preparedness	3,781,566	333,378	-	4,114,944
Subtotals	61,112,173	17,856,036	98,965,081	177,933,290
Less: Transfers for Direct Charges and Indirect Overhead	(5,900,706)			(5,900,706)
TOTALS	<u>\$ 55,211,467</u>	<u>\$ 17,856,036</u>	<u>\$ 98,965,081</u>	<u>\$ 172,032,584</u>

\$98,965,081 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

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
2004	71,147,008	41,431,120	3,808,788	25,668,994	222
2005	83,377,233	46,992,686	4,488,418	31,527,585	234
2006	93,265,943	52,930,289	5,050,182	28,361,220	259
2007	174,191,226	76,363,414	6,969,883	52,900,319	274
2008	161,458,160	63,276,124	11,329,506	75,722,556	319
2009	143,995,905	74,583,530	11,950,627	73,176,799	331
2010	161,946,012	70,990,604	15,397,309	86,317,967	325
2011	164,227,121	78,531,179	21,546,605	77,803,967	345
2012 ⁽²⁾	159,143,808	88,376,310	14,497,766	56,269,732	326
2013 ⁽³⁾	172,032,584	98,965,081	17,856,036	55,211,467	319

⁽¹⁾ Includes fund balance transfer:

⁽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
2004	567,314	145,749	4,824,658	-	61,568,092	232,407	3,808,788	71,147,008
2005	579,019	345,132	5,305,223	-	72,348,317	311,124	4,488,418	83,377,233
2006	595,578	197,404	13,072,830	-	73,654,735	695,214	5,050,182	93,265,943
2007	617,503	3,287,048	60,909,353	-	100,276,082	2,131,357	6,969,883	174,191,226
2008	632,215	2,345,039	28,623,547	479,627	113,251,893	4,796,333	11,329,506	161,458,160
2009	645,519	612,209	11,406,554	526,892	115,462,277	3,391,827	11,950,627	143,995,905
2010	654,835	440,548	9,252,932	445,852	122,911,572	12,842,964	15,397,309	161,946,012
2011	663,091	268,570	9,631,317	463,832	118,674,595	12,979,111	21,546,605	164,227,121
2012 ⁽¹⁾	652,939	35,000	29,136,172	-	105,693,144	9,128,787	14,497,766	159,143,808
2013 ⁽²⁾	658,354	25,000	19,025,301	-	114,852,744	19,615,149	17,856,036	172,032,584

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
2012-2013**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 8,044	1.2%	\$ 73,197	11.1%	\$ 81,241	12.3%
Dallas	23,860	3.6%	249,451	37.9%	273,311	41.5%
Denton	6,830	1.0%	54,953	8.3%	61,783	9.4%
Ellis	1,526	0.2%	7,023	1.1%	8,549	1.3%
Erath	394	0.1%	1,663	0.3%	2,057	0.4%
Hood	543	0.1%	648	0.1%	1,191	0.2%
Hunt	873	0.1%	3,129	0.5%	4,002	0.6%
Johnson	1,531	0.2%	7,047	1.1%	8,578	1.3%
Kaufman	1,046	0.2%	3,881	0.6%	4,927	0.8%
Navarro	483	0.1%	2,203	0.3%	2,686	0.4%
Palo Pinto	283	0.0%	1,546	0.2%	1,829	0.2%
Parker	1,189	0.2%	3,135	0.5%	4,324	0.7%
Rockwall	803	0.1%	4,488	0.7%	5,291	0.8%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	18,312	2.8%	172,009	26.1%	190,321	28.9%
Wise	601	0.1%	1,763	0.3%	2,364	0.4%
Subtotal	\$ 66,518	10.0%	\$ 586,336	89.1%	\$ 652,854	99.2%
School Districts and Special Districts					5,500	0.8%
TOTAL DUES					\$ 658,354	100.0%

The annual dues for cities under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 are \$200 per year. Dues for cities 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		
	2011	2012	2013
Agency Management	3	3	3
Agency Administration	39	38	39
Public Affairs	4	3	2
Research & Information Services	30	26	26
Community Services	45	44	42
Environment & Development	23	18	15
Transportation	158	153	151
Workforce Development	25	28	30
Emergency Preparedness	18	13	11
Totals	345	326	319

Department	Part Time		
	2011	2012	2013
Agency Administration	3	5	2
Research & Information Services	3	3	8
Community Services	4	6	6
Environment & Development	3	2	1
Transportation	3	9	11
Emergency Preparedness	4	3	4
Totals	20	28	32

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

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	16,658,507	18,306,127	18,609,207	303,080	30.45%
Fringe Benefits	6,968,249	7,747,244	7,890,305	143,061	12.91%
Indirect	3,718,074	4,198,950	4,282,426	83,476	7.01%
Occupancy	2,370,798	2,629,899	2,703,601	73,702	4.42%
Travel	558,205	663,737	652,439	(11,298)	1.07%
Capital Outlay	906,242	794,132	528,769	(265,363)	0.87%
Contract Services	28,373,157	12,833,870	11,808,923	(1,024,947)	19.32%
Other	24,248,817	14,747,071	14,636,504	(110,567)	23.95%
Total Cost of Operations	83,802,049	61,921,030	61,112,173	(808,857)	100.00%
Total Pass-Through	78,531,179	88,376,310	98,965,081	10,588,771	
Total In-Kind	21,465,393	14,497,766	17,856,036	3,358,270	
Total Expenditures	183,798,621	164,795,106	177,933,290	13,138,184	

**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	471,494	(428,728)	668,354	-	22,500	733,620	-	-	733,620
Agency Administration	3,441,067	1,839,875	-	-	1,300,000	6,580,942	-	-	6,580,942
Public Affairs	163,714	-	-	-	15,000	178,714	-	-	178,714
Research & Information Services	1,824,431	2,549,952	-	-	1,651,534	6,025,917	-	-	6,025,917
Community Services	-	(255,600)	-	4,823,036	932,789	5,500,225	13,587,968	-	19,088,193
Environment and Development	64,000	-	-	-	1,546,475	1,610,475	2,041,059	70,000	3,721,534
Transportation	-	(1,550,061)	-	12,698,622	12,987,941	24,137,502	37,131,762	17,391,964	78,661,228
Workforce Development	-	(2,121,659)	-	-	-	(2,121,659)	58,796,672	2,153,185	58,828,198
Emergency Preparedness	-	(97,779)	-	333,378	584,062	819,661	3,295,283	-	4,114,944
Total Available Revenue:	5,900,706	-	668,354	17,856,036	19,040,301	43,465,397	114,852,744	19,615,149	177,933,290

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	636,590	-	636,590	568,346	-	568,346	733,620	-	733,620
Agency Administration	5,729,752	-	5,729,752	6,179,088	-	6,179,088	6,580,942	-	6,580,942
Public Affairs	322,753	-	322,753	310,318	-	310,318	178,714	-	178,714
Research & Information Services	7,048,817	315	7,049,132	6,786,357	-	6,786,357	6,025,917	-	6,025,917
Community Services	12,408,265	11,449,937	23,858,202	8,005,167	10,772,421	18,777,588	8,029,515	11,058,678	19,088,193
Environment and Development	4,817,341	-	4,817,341	2,782,415	649,458	3,431,873	2,367,076	1,354,458	3,721,534
Transportation	45,403,526	32,476,942	77,880,468	31,082,324	37,682,963	68,765,287	28,535,239	50,125,989	78,661,228
Workforce Development	4,202,324	55,596,532	59,798,856	4,131,160	53,409,144	57,540,304	4,879,584	53,948,614	58,828,198
Emergency Preparedness	3,232,681	472,846	3,705,527	2,075,855	360,090	2,435,945	3,781,566	333,378	4,114,944
Total Expenditures:	83,802,049	99,996,572	183,798,621	61,921,030	102,874,076	164,795,106	61,112,173	116,821,117	177,933,290



The Work Program

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 2012 - 2013 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.
- Staff the NCTCOG Clean Air Steering Committee and represent the region on air quality matters with the Texas Commission on Environmental Quality, Environmental Protection Agency, and with the Texas Clean Air Working Group.
- Conduct and publish two information surveys for the membership relative to tax rates and 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 Vision North Texas Program.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2010	2011	2012
Executive Director	25	1	1	1
Assistant to Executive Director	17	1	1	1
Administrative Assistant II	07	1	1	1
Totals		3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	300,326	274,131	307,210	33,079	41.88%
Fringe Benefits	125,949	113,490	130,257	16,767	17.76%
Indirect	17,658	2,217	2,278	61	0.31%
Occupancy	19,722	20,425	21,478	1,053	2.93%
Travel	48,156	48,270	7,400	(40,870)	1.01%
Capital Outlay	47,303	-	-	-	-
Contract Services	14,369	-	-	-	-
Other	63,107	109,813	264,997	155,184	36.12%
Total Cost of Operations	636,590	568,346	733,620	165,274	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	636,590	568,346	733,620	77.47%	

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	471,494	-	668,354	-	-	1,139,848	-	-	1,139,848
Local Governments	-	-	-	22,500	-	22,500	-	-	22,500
Research & Information Services Department	-	(223,728)	-	-	-	(223,728)	-	-	(223,728)
Environment & Development Department	-	(140,000)	-	-	-	(140,000)	-	-	(140,000)
Transportation Department	-	(65,000)	-	-	-	(65,000)	-	-	(65,000)
Total Available Revenue:	471,494	(428,728)	668,354	-	22,500	733,620	-	-	733,620

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 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	362,718	-	362,718	407,907	-	407,907	471,494	-	471,494
Regional Local Assistance	129,180	-	129,180	65,000	-	65,000	65,000	-	65,000
Non-Project Expenditures, Local	107,691	-	107,691	72,939	-	72,939	174,626	-	174,626
General Assembly	22,724	-	22,724	20,000	-	20,000	20,000	-	20,000
Urban Management Assistants of North Texas	-	-	-	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	423	-	423	1,500	-	1,500	1,500	-	1,500
Texas Association of Regional Councils	13,854	-	13,854	-	-	-	-	-	-
Total Expenditures:	636,590	-	636,590	568,346	-	568,346	733,620	-	733,620

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 and operation of the print shop.

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 2012-2013 include:

- Preparation of the Comprehensive Annual Financial Report.
- Continue to address legislative changes within grant sources.
- Continued automation of budget preparation.
- Evaluate and update travel 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.
- Continued compliance with requirements for ARRA Stimulus Reporting.
- Review and make recommendations for health care options.
- Provide supervisory training for agency employees.
- 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.
- Continue the process of centralizing the payment of Workforce operations.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,304,183	2,336,285	2,435,237	98,952	37.00%
Fringe Benefits	963,487	967,222	1,032,540	65,318	15.69%
Indirect	276,621	297,548	334,787	37,239	5.09%
Occupancy	468,041	483,396	485,897	2,501	7.38%
Travel	28,531	31,600	9,900	(21,700)	0.15%
Capital Outlay	-	-	-	-	-
Contract Services	936,257	759,286	878,858	119,572	13.35%
Other	752,632	1,303,751	1,403,723	99,972	21.33%
Total Cost of Operations	5,729,752	6,179,088	6,580,942	401,854	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	5,729,752	6,179,088	6,580,942	401,854	

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	3,182,450	-	-	-	-	3,182,450	-	-	3,182,450
Public Employees Benefit Cooperative	-	(165,000)	-	-	1,300,000	1,135,000	-	-	1,135,000
Transportation Department	-	942,773	-	-	-	942,773	-	-	942,773
Workforce Development Department	-	579,123	-	-	-	579,123	-	-	579,123
Community Services Department	-	339,500	-	-	-	339,500	-	-	339,500
Print Shop	258,617	-	-	-	-	258,617	-	-	258,617
Environment & Development Department	-	51,000	-	-	-	51,000	-	-	51,000
Emergency Preparedness Department	-	54,879	-	-	-	54,879	-	-	54,879
Research & Information Services Department	-	37,600	-	-	-	37,600	-	-	37,600
Total Available Revenue:	3,441,067	1,839,875	-	-	1,300,000	6,580,942	-	-	6,580,942
Fiscal Year 2011 Actual									
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	2,102,741	-	2,102,741	2,111,999	-	2,111,999	2,172,887.00	-	2,172,887
Public Employees Benefit Cooperative	936,793	-	936,793	1,135,000	-	1,135,000	1,135,000.00	-	1,135,000
Agency Operations	846,802	-	846,802	868,989	-	868,989	1,009,563.00	-	1,009,563
Transportation Department Support	639,677	-	639,677	733,000	-	733,000	942,773.00	-	942,773
Workforce Development Department Support	499,315	-	499,315	578,800	-	578,800	579,123.00	-	579,123
Community Services Department Support	263,584	-	263,584	287,200	-	287,200	339,500.00	-	339,500
Print Shop	268,959	-	268,959	290,500	-	290,500	258,617.00	-	258,617
Environmental Resources Department Support	25,119	-	25,119	51,000	-	51,000	51,000.00	-	51,000
Emergency Preparedness Department Support	115,441	-	115,441	85,000	-	85,000	54,879.00	-	54,879
Research & Information Services Department Support	20,017	-	20,017	37,600	-	37,600	37,600.00	-	37,600
Government Finance Officers Association of Texas Support	4,442	-	4,442	-	-	-	-	-	-
Special Projects	6,862	-	6,862	-	-	-	-	-	-
Total Expenditures:	5,729,752	-	5,729,752	6,179,088	-	6,179,088	6,580,942	-	6,580,942

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, and graphics design services.

The goals and objectives for Fiscal Year 2012-2013 include:

Disseminate Public Information

- Coordinate, provide graphics, edit and produce (a) *It's Your Region*, a monthly regional newsletter about NCTCOG activities and services; (b) the *Insiders Newsletter*, a monthly summary of the Executive Board agenda; and (c) 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 design and 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 support (graphic design, page layout and editing, photography and scans, and printing specifications); 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		
		2011	2012	2013
Graphics Design Coordinator	13	1	1	-
Graphics Designer	10	1	-	-
Information Center Assistant	05	1	1	1
Receptionist	02	1	1	1
Totals		4	3	2

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

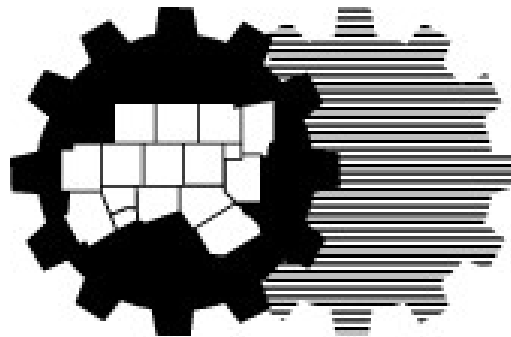
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	174,604	163,962	81,698	(82,264)	45.71%
Fringe Benefits	73,224	67,880	34,640	(33,240)	19.38%
Indirect	-	-	-	-	-
Occupancy	29,542	30,507	32,078	1,571	17.95%
Travel	53	342	-	(342)	-
Equipment	-	-	-	-	-
Contract Services	388	-	-	-	-
Other	44,942	47,627	30,298	(17,329)	16.95%
Total Cost of Operations	322,753	310,318	178,714	(131,604)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	322,753	310,318	178,714	(131,604)	

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	163,714	-	-	-	-	163,714	-	-	163,714
Graphics Center Charges	-	-	-	-	-	-	-	-	-
Information Center Sales	-	-	-	-	15,000	15,000	-	-	15,000
Total Available Revenue:	163,714	-	-	-	15,000	178,714	-	-	178,714

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Graphics Center	158,173	-	158,173	113,798	-	113,798	-	-	-
Public Affairs	83,638	-	83,638	99,635	-	99,635	89,433	-	89,433
Information Center	80,942	-	80,942	96,885	-	96,885	89,281	-	89,281
Total Expenditures:	322,753	-	322,753	310,318	-	310,318	178,714	-	178,714



**North Central Texas
Council of Governments**

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 four-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 assist local governments in the areas of information technology, and information analysis..
4. To offer shared service opportunities to the region where opportunities exist

RIS develops and supports for both NCTCOG and the region:

- **Computer and Network Operations**
- **Information Security**
- **Regional Demographic and Development Information**
- **Geographic Information Systems (GIS)**
- **Application Development and Support Services**
- **Shared Services**

Information on the region and RIS activities is provided to the public through a variety of publications and via the Internet World Wide Web.

COMPUTER AND NETWORK OPERATIONS

The goal of the Computer Operations group is to provide the technological foundation upon which the majority of the Agency's programs depend. 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 servers;
- Desktop computers, printers, scanners;
- Local area network switching and connectivity;
- Local area network and desktop printing;
- Wide area network connectivity;
- Internet connectivity;
- E-mail services;
- Cloud Service management
- Vendor/Contract Management
- Network security and virus defense; and
- Remote access, virtual private networking, and terminal services.

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.

REGIONAL DEMOGRAPHIC INFORMATION

The RIS department supports a variety of demographic needs across North Central Texas. Data and analyses created with 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:** This program collects, maintains, and improves development information required for regional and local projects, including commercial structures, major employers, single and multi-family residential, and land use inventories. This information is developed and coordinated with local jurisdictions and organizations.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** This 30-year program surveys local jurisdictions for building permit information on local housing construction and reviews demographic trends in area cities and counties. Products resulting from these analyses include annual population and housing estimates publications detailing these trends by individual city and county.
- **CENSUS SUPPORT:** As a local affiliate of the U.S. Census Bureau through the State Data Center Program, RIS provides local dissemination and technical support of census data. This includes adding value to census data by making it accessible in reports, 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 AND SMALL-AREA ESTIMATES:** The NCTCOG Demographic Forecast provides long-range, small-area population, household, and employment projections. Forecasts are created about every five years, and typically forecast 30-35 years into the future. RIS is responsible for small-area estimates and other datasets that support the demographic forecasts. Local governments participate by reviewing the estimates, and by offering additional 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.
- **TECHNICAL ASSISTANCE AND SPECIALIZED ANALYSIS:** RIS responds to a variety of request for general assistance both internally and externally. To respond to these requests, RIS staff endeavor to have a good understanding not just about NCTCOG data, but about data available from other sources as well. The assistance requests can vary from simply looking up a value in a table to providing a detailed explanation regarding the appropriate use of specific data. RIS also provides specialized analytical services. This is mostly internal, but is available on a fee-for-service basis for external customers as well.
- **RISN:** The Research and Information Services Network (RISN) provides a framework for making data that is either processed or developed by RIS easily accessible to users. In addition to the data, RIS provides a variety of tools that enhance the user's ability to interact with the information. This includes the ability to display and overlay multiple layers, query data layers, produce attractive and meaningful reports, and share data over the Internet.

GEOGRAPHIC INFORMATION SYSTEMS

The GIS workgroup supports the GIS efforts throughout the agency and region and coordinates these efforts with the State and Federal organizations. In-house, this includes updating software, purchasing and installing new hardware, database management, updating and creating GIS layers, building automated tools and coordinating agency-wide GIS efforts. Technical support for this quickly changing technology is a core component of this service. Support for our region is realized through cooperative purchases of data such as aerial photography, elevation contours, and planimetrics; the coordinating of the regional GIS meetings and training; and support for cities establishing a GIS through its yoUR GIS program.

- **AERIAL PHOTOGRAPHY:** The RIS department will continue to provide high quality orthophotography for the entire NCTCOG Region. This project coordinates the purchase and ongoing maintenance and support of orthophotography for over 100 members including counties, cities, local jurisdictions, state and federal agencies and will create a seamless aerial base map to be use in engineering and planning projects, as well as all aspects of Emergency Preparedness and 9-1-1 applications. This cooperative purchase program allows members to realize significant savings.
- **REGIONAL GIS COORDINATION:** The RIS department holds its regional GIS meetings for all interested GIS professionals. These all-day meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related projects. It gives our members a chance to keep up with new developments in their profession, as well as improve communications between all members. These events see over 100 participants from all over the region and in the past year has been attended by officials from state level agencies.
- **PLANIMETRICS:** The RIS department is coordinating the generation of Planimetrics (*building footprints, parking lots, road edges, sidewalks, fences, lakes, ponds, creeks, bridges and tree canopies*) for all interested members. By coordinating the project on a region-level, we are once again able to greatly reduce the acquisition cost for these types of data. This also assists our smaller entities with limited resources to benefit from this type of data that would not normally be available to them. Participating members are expected to realize at least a substantial savings.
- **GIS CLEARINGHOUSE:** NCTCOG's GIS Data Clearinghouse contains high-quality digital geographic data for the North Central Texas region. Data are available to members of the Cooperative Data Program for use with Geographic Information Systems (GIS) or similar data management and analysis systems.

APPLICATION DEVELOPMENT AND SUPPORT SERVICES

This program provides on-going support to the Agency and member governments implementing GIS, custom data processing and analysis, and Internet technologies. In addition to assisting other NCTCOG departments and local governments in developing information standards, RIS also acts as an information clearinghouse to local governments in North Central Texas. The department also provides Internet resources to its member governments.

- **WEB DEVELOPMENT:** The RIS department is responsible for designing and administering the Agency web site. This includes developing custom web applications to deliver interactive queries of NCTCOG data. In addition, the RIS department develops custom web applications for local governments. Examples include development and maintenance of the Dallas County Elections web site, a local government performance measurement web site and an online municipal fee survey.
- **CUSTOM DEMOGRAPHIC ANALYSIS AND SUPPORT:** The RIS department serves as a technical support center for demographic information and analysis. This support includes custom demographic radius reports, custom maps, and general demographic information assistance.

Requests for support come from NCTCOG staff, the general public, and local, state, and federal governments.

- **DATA APPLICATIONS:** RIS is supporting multiple enterprise 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 for the agency and region. Web and interactive tools provide a window to over 7 terabytes 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 Reporting Tools
 - Regional Asset Tracking Tools
 - Regional Hazard Analysis Tools
 - AirCheck Texas application database support
 - Agency database application development and support
 - Severe weather data analysis for regional and federal programs
 - Transportation ITS database design support and development

SHARED SERVICES:

This program is 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 include:

- Lawson ERP services
- Research and Information Services Network (RISN)
- Cooperative Data Program
- 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 three items listed are provided under the Geographic Information Systems category above.

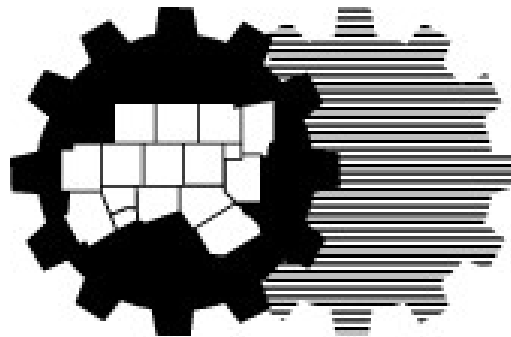
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,550,455	1,708,095	1,839,966	131,871	30.53%
Fringe Benefits	646,559	707,151	780,146	72,995	12.95%
Indirect	372,387	427,499	463,760	36,261	7.70%
Occupancy	184,919	147,542	178,120	30,578	2.96%
Travel	16,418	28,550	26,950	(1,600)	0.45%
Capital Outlay	164,050	55,000	45,000	(10,000)	0.75%
Contract Services	2,232,422	1,705,693	1,345,086	(360,607)	22.32%
Other	1,881,607	2,006,827	1,346,889	(659,938)	22.35%
Total Cost of Operations	7,048,817	6,786,357	6,025,917	(760,440)	100.00%
Total Pass-Through	315	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	7,049,132	6,786,357	6,025,917	(760,440)	

**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
Fee for Service	-	-	-	-	1,651,534	1,651,534	-	-	1,651,534
North Central Texas Council of Governments	1,824,431	-	-	-	-	1,824,431	-	-	1,824,431
Workforce Development Department	-	1,542,536	-	-	-	1,542,536	-	-	1,542,536
Transportation Department	-	576,788	-	-	-	576,788	-	-	576,788
Agency Management	-	223,728	-	-	-	223,728	-	-	223,728
Public Employees Benefits Cooperative	-	165,000	-	-	-	165,000	-	-	165,000
Emergency Preparedness Department	-	54,500	-	-	-	54,500	-	-	54,500
Environment & Development Department	-	25,000	-	-	-	25,000	-	-	25,000
Administration Department	-	(37,600)	-	-	-	(37,600)	-	-	(37,600)
Total Available Revenue:	1,824,431	2,549,952	-	-	1,651,534	6,025,917	-	-	6,025,917

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 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	1,419,167	315	1,419,482	1,411,925	-	1,411,925	1,520,244	-	1,520,244
CityNet	1,530,131	-	1,530,131	1,363,268	-	1,363,268	1,210,249	-	1,210,249
Network Support	806,138	-	806,138	1,041,152	-	1,041,152	1,190,201	-	1,190,201
GIS Support	413,085	-	413,085	461,759	-	461,759	478,895	-	478,895
Transportation Department Support	413,797	-	413,797	376,442	-	376,442	329,668	-	329,668
Demographic Forecasting	-	-	-	320,000	-	320,000	292,954	-	292,954
Fee for Service	252,572	-	252,572	53,036	-	53,036	235,754	-	235,754
Local Government Support	248,614	-	248,614	223,940	-	223,940	222,290	-	222,290
Administration Department Support	86,457	-	86,457	175,013	-	175,013	144,474	-	144,474
Public Employees Benefits Cooperative Support	-	-	-	165,000	-	165,000	163,945	-	163,945
Digital Aerial Photography	740,656	-	740,656	930,290	-	930,290	103,831	-	103,831
Web Consulting Services	104,669	-	104,669	113,403	-	113,403	91,412	-	91,412
Emergency Preparedness Department Support	125,444	-	125,444	104,600	-	104,600	42,000	-	42,000
Network Equipment Upgrade	-	-	-	44,742	-	44,742	-	-	-
Planimetrics	399,248	-	399,248	1,787	-	1,787	-	-	-
Contact Relations Management	104,147	-	104,147	-	-	-	-	-	-
Voice Over IP Support	166,876	-	166,876	-	-	-	-	-	-
Development Monitoring	47,213	-	47,213	-	-	-	-	-	-
Agency Management Department Support	57	-	57	-	-	-	-	-	-
Community Services Department Support	2,624	-	2,624	-	-	-	-	-	-
Environment & Development Department Support	47,162	-	47,162	-	-	-	-	-	-
Information Security	140,760	-	140,760	-	-	-	-	-	-
Total Expenditures:	7,048,817	315.00	7,049,132	6,786,357	-	6,786,357	6,025,917	-	6,025,917



**North Central Texas
Council of Governments**

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of Community Services is to provide assistance to disadvantaged elderly; planning, implementing, maintaining, and coordinating programs in criminal justice and public safety emergency communications; and offering training opportunities for law enforcement and other local government personnel. The functional program areas involved in carrying out this mission include: Aging, Criminal Justice, Regional Training (Law Enforcement and Local Governments), Public Safety Radio Communications Planning, and 9-1-1 Emergency Number Administration.

Aging

During FY 2013, 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 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.

The AAA will provide and/or administer the following services at the regional level: Information, Referral and Assistance; Care Coordination; Benefits Counseling; Money Management; Ombudsman; Respite; Homemaker; Caregiver Support Coordination; Caregiver Education and Training, and Nursing Home Relocation.

The Ombudsman Program will serve all 87 nursing facilities in the AAA service delivery region by relying on the services of both staff and certified volunteer ombudsman. In addition, it will advocate for the rights of persons who live in assisted living facilities.

Under the umbrella of its Aging and Disability Resource Centers, 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.

To better support independent living, Aging will partner with at least four hospitals to provide care transitions services. It will utilize an evidence-based care transitions program to target Medicare beneficiaries at risk of potentially preventable hospitalization, meeting with beneficiaries prior to discharge and conducting a home visit after discharge to ensure they are managing their chronic health conditions effectively.

In addition, Aging will expand the scope of its nursing home relocation services, assisting residents with all payer sources to better understand their options for community-based services and assisting them in arranging those services as needed.

Criminal Justice

The Fiscal Year 2013 Annual Criminal Justice Budget for North Central Texas was developed to incorporate the needs of local governments and non-profit agencies, and to meet "Contract for Service" requirements with the Criminal Justice Division (CJD), Office of the Governor.

Technical and operational assistance to more than 225 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, and to meet the administrative requirements of the Criminal Justice Division.

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with the Criminal Justice Division's FY 2013 "Contract for Service". The Committee will recommend program priorities to the Executive Board for approval before sending priority lists to CJD.

NCTCOG will continue to implement the Law Enforcement Analysis Portal (LEAP) project, whose purpose is to share automated information with law enforcement agencies to link location, individuals, and property relationships geospatially, thus assisting law enforcement in crime solutions and prevention. This Crime and Link Analysis component is only one of several that make up the LEAP investigations tool. We will continue to expand LEAP throughout Texas and other parts of the U.S.

Regional Training Program

The Regional Training Program will offer a comprehensive schedule of training for law enforcement and non-law enforcement local government personnel.

The **Regional Police Academy** will conduct more than 100 law enforcement training courses during fiscal year 2013. Peace Officers must meet the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) requirements of forty hours of training in a two-year training unit, and a total of eighty-hours of training in the two two-year training cycles, to include legislatively mandated training. An Off-Site Training Program conducted at local sites throughout the region allows officers in the outlying areas to also receive that training. In addition, depending on demand, a minimum of five Basic Peace Officer courses will be offered for approximately 100 new recruit officers. A Justice Assistance Grant (JAG) has enabled the Academy to completely update all four classrooms' teaching aids and electronic media, that will allow for greater classroom interaction between student and instructor.

The **Regional Training Center (RTC)** will offer, host, and support over 500 programs/activities during fiscal year 2013. This includes both off-site and on-site activities. Included are hosting of classes for Texas Certified Public Manager, hosting of classes as a training site for ESRI GIS classes, satellite AHA training site classes, scheduled RTC classes, TCLEOSE testing sessions, and newly acquired computer-based TCEQ water/wastewater water testing will be provided, also. Included in the program/activity count are more than 40 Texas Commission on Environmental Quality Operator License Test sessions which are hosted by the Regional Training Center.

Classes will include the topics of newly added Franklin Covey's class, The 5 Choices to Extraordinary Productivity, 7 Habits of Highly Effective People, and Franklin Covey's Leadership Modular Series: Building Process Excellence and Inspiring Trust are part of the Covey series. Also included are the yearly scheduled regular Media Relations, Customer Service, Team Building, Lime Stabilization, Code Enforcement, Public Funds Investments, Storm Water Pollution Prevention Practices During Construction, Planning and Zoning, Transportation, Water/Wastewater, URISA sponsored GIS courses, Freeway Incident Management and a host of other topics. Ethics, Diversity Training, Dealing with Difficult People, Anger Management and Taking Meeting Minutes will continue to be offered, as well.

This fiscal year, the RTC will again host Public Information Act sessions instructed by the Texas Attorney General. A special session for law enforcement officials and a special question and answer session will be held for the general public.

The Regional Training Center serves as an official training center for the American Heart Association (AHA). Currently we service nine off-site training locations. The Center no longer serves as a National Safety Council (NSC) - (Defensive Driving) school.

The RTC manages the Research and Information Services' Technology Training Center which is an official training site for ESRI-sponsored GIS classes. RTC's Classroom A (capacity 40) and the

Technology Room are available for rental. The center continues to offer Microsoft Office training classes. Both Microsoft Office foundation and subject matter classes are available.

9-1-1 Emergency Number Planning

NCTCOG's 9-1-1 Program covers 14 counties and five municipalities in Dallas County. The program provides 9-1-1 services to 44 Public Safety Answering Points (PSAPs) in the region. The Regional 9-1-1 Advisory Committee continues to provide oversight of 9-1-1 planning.

The 9-1-1 program continues to administer the regional 9-1-1 system by managing existing projects and planning for the future of 9-1-1. Some of the main components of this program are:

- PSAP equipment and software upgrades
- 9-1-1 equipment maintenance
- Network design, implementation and maintenance
- Monitoring of network and other 9-1-1 system components
- Database management & maintenance
- Wireless Phase I & II
- VoIP (Voice over Internet Protocol)
- GIS and mapping
- PSAP monitoring and state reporting
- 9-1-1 Contingency Planning
- Call taker training
- Providing TECLEOSE Telecommunicator training courses
- Public education program delivery
- Integration of systems and agencies, network interconnectivity and implementation of new Next Generation 9-1-1 features
- Master and strategic planning for the implementation of Next Generation 9-1-1 services

Amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications centers based on the state's allocation of funds. The appropriation for the state 9-1-1 program has continued to decline. 2012 is the first year that we have seen a degradation of service since 2003. Public Education, training, funding voice recorders and capital purchases have all been cut significantly or completely. The 9-1-1 Program continues to focus on Next Generation 9-1-1. Implementation of a new Multi Node CPE (Customer Premise Equipment) was implemented in 2011/2012 utilizing 2011 funding. Host systems were removed from PSAPs and replaced in 2 mirrored data centers that are geographically and vendor diverse. The Next Gen ESInet project will also be completed in 2012. Due to deep funding cuts, the 9-1-1 program does not foresee any new projects in 2013, but will focus on sustainment of the system and maintenance of the services we currently provide.

Public Safety Radio Communications

To reduce communications congestion and interference among public safety agencies, Community Services, with technical assistance from the Region 40 Regional review Committee, will continue to coordinate the 42-county Region 40 communications' activities leading to the allocation of 800 MHz and 700 MHz frequencies

Depending on the level of funding from various sources, Community Services will continue implementation of the Regional Interoperable Communications Initiative by moving towards standards-based interoperability in non-metropolitan cities and counties. Included in FY 2013's action items, are: Development of a Regional Communications Gap Analysis Plan that will provide local agencies, and funding allocation councils and committees direction for repairing, adding to, and replacing equipment as funds become available from a variety of sources. Funding will drive an attempt to expand the four-county

700 MHz Overlay system that was implemented in 2011, to cover some non-metropolitan counties. Training will be emphasized by offering two regional Communications Unit Leader courses, and one Communications Technician course. Development of a Funding Model will provide the mechanism for funding the repair and replacement of equipment, and migration to new technologies, as warranted.

Community Services will develop training curricula and secure funding for training on the Overlay system, as well as on the use of Regional Interoperability SOPs.

The Regional Interoperable Communications Governance Committee and Community Services' staff will continue to examine opportunities to support local initiatives that strengthen existing communications systems.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Position Title	Grade	Full Time		
		2011	2012	2013
Director of Community Services	23	1	1	1
9-1-1 Program Manager	18	1	1	1
Manager of Aging Programs	17	1	1	1
Manager of Law Enforcement Training	17	1	1	1
9-1-1 Operations Supervisor	16	1	1	1
9-1-1 Technical Program Supervisor	16	1	1	1
Information Analyst Supervisor	16	-	-	1
9-1-1 Technician/Network Specialist	15	1	1	1
Regional Police Academy Supervisor	15	-	-	1
9-1-1 Technical Operations Specialist	14	5	5	5
Aging Supervisor	14	-	-	1
Regional Training Center Super	14	-	-	1
9-1-1 Technical Operations Coordinator	13	-	1	1
Benefits Counselor & Project Coordinator	13	-	1	1
Information Analyst	13	1	1	1
Ombudsman Program Coordinator	13	-	1	1
Police Training Coordinator	13	3	3	2
Public Safety Radio Communications Coordinator	13	1	1	-
Senior Criminal Justice Planner	13	2	1	1
Service Navigation Coordinator	13	-	1	-
9-1-1 Telecommunications Specialist I	12	1	-	-
Criminal Justice Grants Specialist	12	1	-	-
Regional Training Center Coordinator	12	1	1	-
9-1-1 Communications Specialist II	10	1	1	-
9-1-1 Contract Specialist	10	1	-	-
911 Operations Specialist	10	-	3	4
9-1-1 PSAP Field Specialist	10	2	-	-
9-1-1 Public Education Specialist II	10	1	1	-
Aging Program Coordinator	10	1	1	-
Case Manager	10	2	3	3
In-House Case Manager	10	1	-	1
Volunteer Coordinator	10	1	1	1
Benefits Counselor	09	4	3	3
Regional Ombudsman	09	2	1	1
Administrative Assistant II	08	5	5	4
Administrative Assistant I	07	2	2	2
	Totals	45	44	42

Position Title	Grade	Part Time		
		2011	2012	2013
Senior Criminal Justice Planner	13	-	1	-
Case Manager	10	1	1	2
Administrative Assistant I	05	-	1	1
Intern	02	2	3	3
Receptionist	02	1	-	-
	Totals	4	6	6

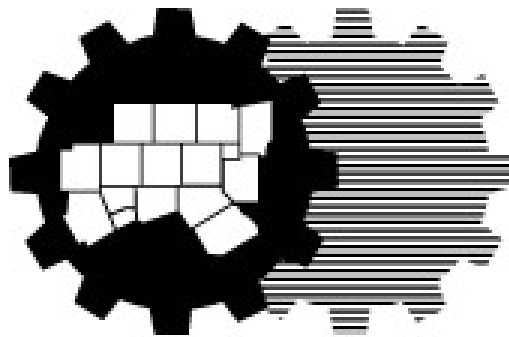
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES**

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,069,820	2,248,700	2,249,893	1,193	28.02%
Fringe Benefits	868,031	930,962	953,955	22,993	11.88%
Indirect	512,614	562,799	567,082	4,283	7.06%
Occupancy	499,273	504,766	551,103	46,337	6.86%
Travel	141,582	134,458	145,303	10,845	1.81%
Capital Outlay	25,816	-	-	-	-
Contract Services	4,065,372	1,681,906	2,110,891	428,985	26.29%
Other	4,225,757	1,941,576	1,451,288	(490,288)	18.07%
Total Cost of Operations	12,408,265	8,005,167	8,029,515	24,348	100.00%
Total Pass-Through	5,873,204	6,197,560	6,235,642	38,082	
Total In-Kind	5,576,733	4,574,861	4,823,036	248,175	
Total Expenditures	23,858,202	18,777,588	19,088,193	310,605	

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
Commission on State Emergency Communications	-	-	-	-	-	-	5,457,529	-	5,457,529
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,780,758	-	6,780,758
Subcontractors - Aging	-	-	-	4,823,036	-	4,823,036	-	-	4,823,036
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	759,231	-	759,231
Fee for Service	-	-	-	-	807,789	807,789	-	-	807,789
Texas Department of Public Safety	-	-	-	-	-	-	590,450	-	590,450
Transportation Department (RTC)	-	95,500	-	-	-	95,500	-	-	95,500
United States Department of Justice	-	-	-	-	-	-	-	-	-
County Contributions - Aging program	-	-	-	-	125,000	125,000	-	-	125,000
Association of Public Safety Communications Officers	-	-	-	-	-	-	-	-	-
TCEQ Operator License Test	-	-	-	-	-	-	-	-	-
Regional Police Academy	-	3,500	-	-	-	3,500	-	-	3,500
Public Safety Radio Communications	-	(3,500)	-	-	-	(3,500)	-	-	(3,500)
Emergency Preparedness Department	-	(11,600)	-	-	-	(11,600)	-	-	(11,600)
Administration Department	-	(339,500)	-	-	-	(339,500)	-	-	(339,500)
Total Available Revenue:	-	(255,600)	-	4,823,036	932,789	5,500,225	13,587,988	-	19,088,193

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 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	2,560,795	9,041,610	11,602,405	2,893,719	8,273,925	11,167,644	2,976,851	8,606,943	11,583,794
9-1-1 Planning	5,781,698	1,507,821	7,289,519	3,172,175	2,304,581	5,476,756	3,043,989	2,328,540	5,372,529
Regional Police Academy	888,473	-	888,473	1,032,448	-	1,032,448	930,448	-	930,448
Public Safety Radio Communications	1,651,463	673,973	2,325,436	309,862	-	309,862	424,655	123,195	547,850
Regional Training Center	434,884	1,095	435,979	379,916	-	379,916	436,565	-	436,565
Criminal Justice Planning	1,090,952	225,438	1,316,390	217,047	193,915	410,962	217,007	-	217,007
Total Expenditures:	12,408,265	11,449,937	23,858,202	8,005,167	10,772,421	18,777,588	8,029,515	11,058,678	19,088,193



Community Services Division Detail

(Contains Staffing, Budget and Funding Summaries for major programs)

NCTCOG DEPARTMENTAL STAFFING SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: AREA AGENCY ON AGING

Position Title	Grade	Full Time		
		2011	2012	2013
Manager of Aging Programs	17	1	1	1
Aging Supervisor	14	-	-	1
Benefits Counselor & Project Coordinator	13	-	1	1
Ombudsman Program Coordinator	13	-	1	1
Service Navigation Coordinator	13	-	1	-
Aging Program Coordinator	10	1	1	-
Case Manager	10	2	3	3
In-House Case Manager	10	1	-	1
Volunteer Coordinator	10	1	1	1
Benefits Counselor	09	4	3	3
Regional Ombudsman	09	2	1	1
Administrative Assistant II	08	2	2	2
Administrative Assistant I	07	1	1	1
	Totals	15	16	16

Position Title	Grade	Part Time		
		2011	2012	2013
AAA Case Manager	10	-	-	1
Case Manager	10	1	1	1
Administrative Secretary	05	-	1	1
	Totals	1	2	3

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: AREA AGENCY ON AGING

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	672,160	754,291	771,535	17,244	25.92%
Fringe Benefits	281,887	312,276	327,131	14,855	10.99%
Indirect	166,468	188,782	194,464	5,682	6.53%
Occupancy	55,338	55,627	67,378	11,751	2.26%
Travel	50,309	46,932	64,484	17,552	2.17%
Capital Outlay	-	-	-	-	-
Contract Services	1,016,834	822,561	1,158,437	335,876	38.91%
Other	317,799	713,250	393,422	(319,828)	13.22%
Total Cost of Operations	2,560,795	2,893,719	2,976,851	83,132	100.00%
Total Pass-Through	4,139,945	3,699,064	3,783,907	84,843	
Total In-Kind	4,901,665	4,574,861	4,823,036	248,175	
Total Expenditures	11,602,405	11,167,644	11,583,794	416,150	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: 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
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,780,758	-	6,780,758
Subcontractors	-	-	-	4,823,036	-	4,823,036	-	-	4,823,036
County Contributions	-	-	-	-	125,000	125,000	-	-	125,000
Administration Department	-	(145,000)	-	-	-	(145,000)	-	-	(145,000)
Total Available Revenue:	-	(145,000)	-	4,823,036	125,000	4,803,036	6,780,758	-	11,583,794

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 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	2,560,795	9,041,610	11,602,405	2,893,719	8,273,925	11,167,644	2,976,851	8,606,943	11,583,794
Total Expenditures:	2,560,795	9,041,610	11,602,405	2,893,719	8,273,925	11,167,644	2,976,851	8,606,943	11,583,794

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: 9-1-1 PLANNING

Position Title	Grade	Full Time		
		2011	2012	2013
9-1-1 Program Manager	18	1	1	1
9-1-1 Operations Supervisor	16	1	1	1
9-1-1 Technical Program Supervisor	16	1	1	1
Information Analyst Supervisor	16	-	-	1
9-1-1 Technician/Network Specialist	15	1	1	1
9-1-1 Technical Operations Specialist	14	5	5	5
9-1-1 Technical Operations Coordinator	13	-	1	1
Information Analyst	13	1	1	1
9-1-1 Telecommunications Specialist I	12	1	-	-
9-1-1 Communications Specialist II	10	1	1	-
9-1-1 Operations Specialist	10		3	4
9-1-1 Contract Specialist	10	1	-	-
9-1-1 PSAP Field Specialist	10	2	-	-
9-1-1 Public Education Specialist II	10	1	1	-
Administrative Assistant II	08	1	1	1
	Totals	17	17	17

Position Title	Grade	Part Time		
		2011	2012	2013
Intern	02	2	3	3
	Totals	2	3	3

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: 9-1-1 PLANNING

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	765,798	893,775	949,045	55,270	31.18%
Fringe Benefits	321,157	370,023	402,395	32,372	13.22%
Indirect	189,658	223,692	239,205	15,513	7.86%
Occupancy	102,312	99,311	176,641	77,330	5.80%
Travel	68,431	54,570	55,682	1,112	1.83%
Capital Outlay	-	-	-	-	-
Contract Services	619,427	487,025	394,763	(92,262)	12.97%
Other	3,714,915	1,043,779	826,258	(217,521)	27.14%
Total Cost of Operations	5,781,698	3,172,175	3,043,989	(128,186)	100.00%
Total Pass-Through	1,507,821	2,304,581	2,328,540	23,959	
Total In-Kind	-	-	-	-	
Total Expenditures	7,289,519	5,476,756	5,372,529	(104,227)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: 9-1-1 PLANNING

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
Commission on State Emergency Communications	-	-	-	-	-	-	5,457,529	-	5,457,529
Fee for Service	-	-	-	-	30,000	30,000	-	-	30,000
Administration Department	-	(115,000)	-	-	-	(115,000)	-	-	(115,000)
Total Available Revenue:	-	(115,000)	-	-	30,000	(85,000)	5,457,529	-	5,372,529

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 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	5,636,140	1,507,821	7,143,961	3,142,175	2,304,581	5,446,756	3,013,989	2,328,540	5,342,529
9-1-1 Fee for Service	145,558	-	145,558	30,000	-	30,000	30,000	-	30,000
Total Expenditures:	5,781,698	1,507,821	7,289,519	3,172,175	2,304,581	5,476,756	3,043,989	2,328,540	5,372,529

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

Position Title	Grade	Full Time		
		2011	2012	2013
Manager of Law Enforcement Training	17	1	1	1
Regional Police Academy Super	15	-	1	1
Police Training Coordinator	13	3	2	2
Administrative Assistant II	08	2	2	1
Totals		6	6	5

The Director of Community Services is partially allocated to this program.

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

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	270,513	307,711	314,542	6,831	33.81%
Fringe Benefits	113,446	127,392	133,366	5,974	14.33%
Indirect	66,996	77,013	79,280	2,267	8.52%
Occupancy	256,858	262,565	235,374	(27,191)	25.30%
Travel	6,640	9,000	9,000	-	0.97%
Capital Outlay	-	-	-	-	-
Contract Services	107,226	135,000	100,000	(35,000)	10.75%
Other	66,794	113,767	58,886	(54,881)	6.33%
Total Cost of Operations	888,473	1,032,448	930,448	(102,000)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	888,473	1,032,448	930,448	(102,000)	

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS

Position Title	Grade	Full Time		
		2011	2012	2013
Public Safety Radio Communications Coordinator	13	1	1	-
Totals		1	1	-

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	96,098	97,579	40,304	(57,275)	9.49%
Fringe Benefits	40,301	40,398	17,089	(23,309)	4.02%
Indirect	23,800	24,422	10,159	(14,263)	2.39%
Occupancy	8,992	5,439	4,469	(970)	1.05%
Travel	11,920	19,966	14,530	(5,436)	3.42%
Capital Outlay	25,816	-	-	-	0.00%
Contract Services	1,419,681	86,000	306,191	220,191	72.10%
Other	24,855	36,058	31,913	(4,145)	7.52%
Total Cost of Operations	1,651,463	309,862	424,655	114,793	100.00%
Total Pass-Through	-	-	123,195	-	
Total In-Kind	673,973	-	-	-	
Total Expenditures	2,325,436	309,862	547,850	237,988	

NCTCOG DEPARTMENTAL FUNDING SUMMARY									
DEPARTMENT: COMMUNITY SERVICES									
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS									
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
Texas Department of Public Safety	-	-	-	-	-	-	590,450	-	590,450
Administration Department	-	(27,500)	-	-	-	(27,500)	-	-	(27,500)
Regional Police Academy	-	(3,500)	-	-	-	(3,500)	-	-	(3,500)
Emergency Preparedness	-	(11,600)	-	-	-	(11,600)	-	-	(11,600)
Total Available Revenue:	-	(42,600)	-	-	-	(42,600)	590,450	-	547,850

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Safety Radio Communications	1,651,463	673,973	2,325,436	309,862	-	309,862	424,655	123,195	547,850
Total Expenditures:	1,651,463	673,973	2,325,436	309,862	-	309,862	424,655	123,195	547,850

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL TRAINING CENTER

Position Title	Grade	Full Time		
		2011	2012	2013
Regional Training Center Coordinator	12	1	1	1
Administrative Assistant II	08	1	1	1
Totals		2	2	2

Position Title	Grade	Part Time		
		2011	2012	2013
Receptionist	2	1	-	-
Totals		1	-	-

The Director of Community Services is partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL TRAINING CENTER

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	89,414	91,963	98,177	6,214	22.49%
Fringe Benefits	37,498	38,073	41,627	3,554	9.54%
Indirect	22,144	23,016	24,745	1,729	5.67%
Occupancy	53,987	55,823	51,244	(4,579)	11.74%
Travel	1,845	2,500	-	(2,500)	-
Capital Outlay	-	-	-	-	-
Contract Services	147,870	151,320	151,500	180	34.70%
Other	82,126	17,221	69,272	52,051	15.87%
Total Cost of Operations	434,884	379,916	436,565	56,649	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	1,095	-	-	-	
Total Expenditures	435,979	379,916	436,565	56,649	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL TRAINING CENTER

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	-	-	-	-	370,565	370,565	-	-	370,565
Transportation Department	-	88,000	-	-	-	88,000	-	-	88,000
Administration Department	-	(22,000)	-	-	-	(22,000)	-	-	(22,000)
Total Available Revenue:	-	66,000	-	-	370,565	436,565	-	-	436,565

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget Total			Fiscal Year 2013 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	372,149	-	372,149	287,416	-	287,416	348,565	-	348,565
Regional Training, Transportation Department	62,735	1,095	63,830	92,500	-	92,500	88,000	-	88,000
Total Expenditures:	434,884	1,095	435,979	379,916	-	379,916	436,565	-	436,565

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

Position Title	Grade	Full Time		
		2011	2012	2013
Senior Criminal Justice Planner	13	2	1	1
Totals		2	1	1

Position Title	Grade	Part Time		
		2011	2012	2013
Administrative Secretary	5	-	0.16	0.16
Totals		-	0.16	0.16

The Director of Community Services is partially allocated to this program.

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

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	175,837	103,381	76,290	(27,091)	35.16%
Fringe Benefits	73,742	42,800	32,347	(10,453)	14.91%
Indirect	43,548	25,874	19,229	(6,645)	8.86%
Occupancy	21,786	26,001	15,997	(10,004)	7.37%
Travel	2,437	1,490	1,607	117	0.74%
Capital Outlay	-	-	-	-	0.00%
Contract Services	754,334	-	-	-	0.00%
Other	19,268	17,501	71,537	54,036	32.97%
Total Cost of Operations	1,090,952	217,047	217,007	(40)	100.0%
Total Pass-Through	225,438	193,915	-	(193,915)	
Total In-Kind	-	-	-	-	
Total Expenditures	1,316,390	410,962	217,007	(193,955)	

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, Criminal Justice Division Administration Department	-	(15,000)	-	-	-	(15,000)	232,007	-	232,007
Total Available Revenue:	-	(15,000)	-	-	-	(15,000)	232,007	-	217,007

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Criminal Justice Planning - 421	316,586	-	316,586	210,577	-	210,577	217,007	-	217,007
Project Safe Neighborhoods	29,458	225,438	254,896	6,470	193,915	200,385	-	-	-
Law Enforcement Analysis Portal	415,786	-	415,786	-	-	-	-	-	-
Violent Crime	54,122	-	54,122	-	-	-	-	-	-
Court Analysis Portal	275,000	-	275,000	-	-	-	-	-	-
Total Expenditures:	1,090,952	225,438	1,316,390	217,047	193,915	410,962	217,007	-	217,007

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 and a regional economy that generates the fifth-largest GDP in the nation, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2013, 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.

SEE Less Trash – Goals: Purchased materials are reused and recycled wherever possible, illegal dumping is significantly reduced, and remaining waste is handled in a safe manner at authorized facilities.

NCTCOG has adopted the state-approved SEE Less Trash long-range regional plan. For FY13 approximately \$705,000 will be made available annually to local governments for projects in the second year of the biennium that further the objectives of the regional plan. Projects that began in FY2012 will be working toward completion of their grant activities. NCTCOG's Resource Conservation Council (RCC) and its subcommittees for the Time to Recycle (TTR), Stopping Illegal Dumping (SID), and Assuring Capacity for Trash (ACT) goal areas will continue efforts to update the regional plan. Offering training and educational opportunities to our local government staff will continue to be a priority in the TTR and SID goal areas, through recycling seminars and various workshops offering training on aspects of criminal environmental enforcement. Under the ACT goal, staff will continue maintenance of the Closed Landfill Inventory database, with updates to the inventory as information becomes available.

SEE Safe Clean & Green – Goals: By 2025, North Texans will SEE SAFE waterways with CLEAN water within a regional ecosystem framework of GREEN watersheds.

NCTCOG has adopted the SEE Safe Clean & Green vision: 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.

We are continuing promotion of our theme, "Valuing Our Watersheds" in FY2013. The Trinity River COMMON VISION Program is taking the next steps in formulating an updated regional policy position for the Trinity River and its tributaries. We are strengthening partnerships with the US Army Corps of Engineers, state and our local governments as we move the COMMON VISION program towards the future. There will be an expanded initiative in cooperation with the US Army Corps of Engineers to facilitate streamlined 408 project review, with NCTCOG staff providing the administrative support for this new activity. Environment and Development is also renewing collaborative efforts under the Cooperating Technical Partners program with FEMA and the Texas Water Development Board. Support to the more than 100 local governments with state stormwater discharge permits is a fundamental element as large cities begin to implement a renewed 5-year permit and small cities wrap up their first permit cycle. We will continue our important work promoting adoption and implementation of the integrated Storm Water Management Program (iSWM) Program among our local governments through the iSWM Criteria Manual and resources such as Technical Manuals, Program Guidance and other tools.

For the water supply lakes and their tributaries, NCTCOG will continue initiatives to assess opportunities and challenges to watershed planning for lakes in a growing region, performing "greenprinting" with the Trust for Public Land for Lake Worth and any additional priority watersheds which may seek similar

watershed analysis. We will also be working through the Water Resources Council to update and refine the long-range watershed protection strategy.

Center of 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. During FY2013, NCTCOG will be conducting a wide range of important activities under the following three broad headings:

- **Sustainable Sites & Buildings**, including building code review and adoption, establishment of a regional repository of best practices, promotion of Texas SmartScape for native & adaptive plantings, expanded attention to energy and water efficiency and effectiveness, consideration of "green building" policies, biannual CLIDE awards, and similar initiatives.
- **Sustainable Public Rights-of-Way**, with a continuing initiative under the guidance of NCTCOG's Public Works Council to assess the steps necessary to promote more sustainable Rights-of-Way in the region
- **Sustainable Communities and Region**, continuing to provide a wide-range of assistance to our local government members to pursue more effective comprehensive planning activities. We will continue our work to support the Vision North Texas academic-private-public partnership as it extends regional consideration of the recommendations made in the "North Texas 2050" regional vision statement.

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

Position Title	Grade	Full Time		
		2011	2012	2013
Director of Environment & Development	23	1	1	1
Manager of Environment & Development Programs	18	3	3	2
Senior Environment & Development Planner	15	2	1	1
Public Works Coordinator	13	1	1	-
Technology Coordinator	13	1	1	1
Environment & Development Planner III	12	4	3	6
Information Analyst	12	-	-	-
Digital Media Specialist	10	1	1	1
Environment & Development Engineer II	11	-	-	-
Environment & Development Fiscal Coordinator	11	1	-	-
Environment & Development Planner II	10	4	4	1
GIS Technician	10	1	-	-
Public Outreach Specialist II	10	1	-	-
Environment & Development Planner I	08	1	1	-
Administrative Assistant II	08	2	2	2
	Totals	23	18	15

Position Title	Grade	Part Time		
		2011	2012	2013
Environment & Development Planner III	12	1	1	1
Intern	02	2	1	-
	Totals	3	2	1

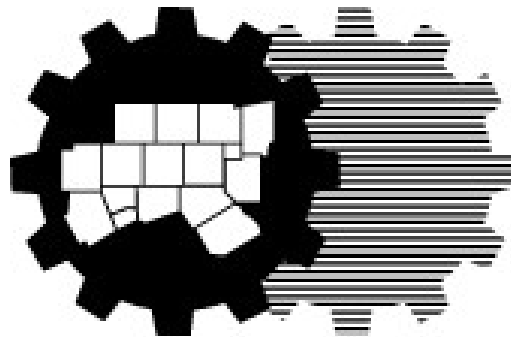
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,021,815	981,022	721,000	(260,022)	30.46%
Fringe Benefits	426,290	406,143	305,704	(100,439)	12.91%
Indirect	252,674	245,528	181,727	(63,801)	7.68%
Occupancy	143,491	146,818	151,126	4,308	6.38%
Travel	18,502	22,716	19,434	(3,282)	0.82%
Capital Outlay	-	-	-	-	-
Contract Services	2,764,385	791,000	746,975	(44,025)	31.56%
Other	190,184	189,188	241,110	51,922	10.19%
Total Cost of Operations	4,817,341	2,782,415	2,367,076	(415,339)	100.00%
Total Pass-Through	-	649,458	1,354,458	705,000	
Total In-Kind	-	-	-	-	
Total Expenditures	4,817,341	3,431,873	3,721,534	289,661	

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
Texas Commission on Environmental Quality	-	-	-	-	-	-	2,024,250	-	2,024,250
Local	-	-	-	-	1,546,475	1,546,475	-	-	1,546,475
Agency Management	-	140,000	-	-	-	140,000	-	-	140,000
Federal Emergency Management Agency	-	-	-	-	-	-	-	-	-
Texas Department of Agriculture	-	-	-	-	-	-	16,809	-	16,809
Administration Department	-	(51,000)	-	-	-	(51,000)	-	-	(51,000)
Research and Information Services Department	-	(25,000)	-	-	-	(25,000)	-	-	(25,000)
Total Available Revenue:	-	64,000	-	-	1,546,475	1,610,475	2,041,059	70,000	3,721,534

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Solid Waste Management	3,285,750	-	3,285,750	513,835	633,458	1,147,293	588,054	1,238,458	1,826,512
Stormwater Management Program	-	-	-	775,104	-	775,104	681,228	-	681,228
Public Works - ISWM	327,131	-	327,131	383,789	-	383,789	339,112	-	339,112
Lake Worth Greenprinting	-	-	-	291,909	-	291,909	265,355	-	265,355
Water Quality Management Planning/Resources	337,473	-	337,473	318,105	-	318,105	173,293	-	173,293
Local Planning & Assistance	110,895	-	110,895	160,091	-	160,091	135,645	-	135,645
USACE Section 408 Permit Expediting	-	-	-	-	-	-	29,067	100,000	129,067
Trinity Local Program	67,858	-	67,858	157,046	-	157,046	67,822	-	67,822
CTP Mapping Statement (TWDB, FEMA)	-	-	-	29,446	-	29,446	67,822	-	67,822
Corridor Development	36,753	-	36,753	1,963	16,000	17,963	1,938	16,000	17,938
Community Development	18,707	-	18,707	19,631	-	19,631	16,286	-	16,286
Texas Statewide Smartscape	-	-	-	1,496	-	1,496	1,453	-	1,453
Local Programs	-	-	-	130,000	-	130,000	-	-	-
Vision North Texas	243,647	-	243,647	-	-	-	-	-	-
Transportation Department Support	87,897	-	87,897	-	-	-	-	-	-
EPA Stream Team Support	3,050	-	3,050	-	-	-	-	-	-
Multi-Specifications	296,105	-	296,105	-	-	-	-	-	-
Hazard Mitigation Program	75	-	75	-	-	-	-	-	-
Agency Management Department Support	2,000	-	2,000	-	-	-	-	-	-
Total Expenditures:	4,817,341	-	4,817,341	2,782,415	649,458	3,431,873	2,367,076	1,354,458	3,721,534



**North Central Texas
Council of Governments**

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 43 local elected officials and transportation agency representatives.

As the MPO, NCTCOG Transportation Department staff carries out planning, financial programming, and implementation activities utilizing multiple funding programs. The first of these programs is referred to as Transportation Planning Formula Funds. These Federal Highway Administration and Federal Transit Administration planning funds are received by NCTCOG annually through a formula allocation and are used to conduct transportation regional transportation planning activities. This program is administered through the Texas Department of Transportation (TxDOT). The required 20 percent match for this program occurs through the use of Transportation Development Credits administered by TxDOT. Major tasks addressed with this funding include developing and maintaining the Metropolitan Transportation Plan and Transportation Improvement Program, and monitoring travel demand and transportation needs through a Congestion Management Process. The Transportation Department also conducts and supports corridor investment studies, as well as provides technical assistance to local governments, TxDOT, the North Texas Tollway Authority (NTTA), the Collin County Toll Road Authority (CCTRA), Dallas Area Rapid Transit (DART), the Fort Worth Transportation Authority (FWTA), Denton County Transportation Authority (DCTA) and other local transit service providers across the region.

The second funding program is Transportation Planning Non-Formula Funds which includes other types of planning resources such as federal and State funding to conduct special planning studies or contract services provided by NCTCOG staff. Examples of such service include work performed as a subcontractor to consultants providing travel forecasting assistance to transportation providers, technical assistance to the Texas Commission on Environmental Quality in addressing air quality issues, and use of Surface Transportation Program – Metropolitan Mobility category funding to perform large-scale planning and engineering feasibility studies.

The third funding program, Implementation Non-Formula Funds, supports programs that focus on the implementation of transportation and air quality strategies aimed at reducing traffic congestion and improving air quality. These programs, referred to as Management and Operations, are carried out in cooperation with the region's transportation providers and include air quality public information campaigns, the expansion of vanpool programs, and deployment of Intelligent Transportation Systems technology. Activities in the AirCheckTexas Program are also supported through this revenue center.

Funding provided by local governments for the implementation of sustainable development and air quality improvement projects represents the fourth category of funds used by the MPO. Through an innovative partnership between the RTC and local governments, the RTC programs funds to construct regional transportation improvements for local governments. In many instances these projects are funded through a combination of federal, State and local funds assembled in partnership among agencies and local governments that allow for the expedited construction of projects that otherwise could not be built. As part of this program, local governments provide local funds that are used to streamline the delivery of sustainable development and air quality program projects. NCTCOG staff is responsible for the project selection recommendations to RTC, as well as the fund accounting associated with this program. During Fiscal Year (FY) 2012-2013, NCTCOG staff will coordinate and oversee the implementation of infrastructure and planning projects selected through the 2009-2010 Sustainable Development Call for Projects, funded with a combination of State and local funds.

The fifth funding category is Regional Toll Revenue (RTR) funds. These funds are derived from approximately \$3.8 billion in concession payments paid by the North Texas Tollway Authority (NTTA) for the right to develop SH 121 in Collin, Dallas and Denton Counties and SH 161 in Dallas County. The funds are dedicated for the implementation of transportation and air quality projects as selected by the RTC in cooperation with local governments and transportation providers. The RTC awarded approximately \$20 million in RTR funds for projects to be implemented by NCTCOG staff or passed through to local governments over a multi-year period.

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning (UPWP), 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 FY2012-2013.

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 and monitoring of the Unified Planning Work Program, as well as the preparation of associated annual reports; personnel recruitment; and professional development opportunities. Training opportunities for local governments, transportation providers, and planning agency staff relative to transportation and related air quality planning activities and applications are included as well. In addition, funding is included in this budget for Transportation Department involvement in metropolitan transportation and air quality planning at the state level through the Texas Metropolitan Planning Organizations Roundtable (TEMPO) and at the national level with the Association of Metropolitan Planning Organizations (AMPO), as well as support for other affiliations.

Fiscal Management

The implementation of numerous programs supported through grants and contracts from multiple federal, State and local agencies as well as the private sector requires extensive knowledge and resources to manage the fiscal requirements of these programs. Tasks including the development of grant applications, consultant procurement, purchasing, contract development and monitoring, expenditure reporting, and auditing support the planning and implementation process. Development of the Transportation Department's annual budget is included, including all five funding programs described previously. The oversight of funds coming to NCTCOG through various innovative funding programs, many of which are directed toward expediting transportation improvements, is a critical function.

Regional Transit Coordination and Operations

Public transportation coordination, funding, and operations activities that focus on identifying opportunities for increased transportation services in the region is a critical MPO function. Ensuring that transportation is available for individuals with disabilities, limited-income individuals, and older adults is vital. The North Central Texas Regional Public Transportation Coordination Plan, which identifies short-, medium-, and long-term strategies to move the region toward more seamless public transportation services, guides this work. In FY2012-2013, the 16-county North Central Texas Regional Public Transportation Coordination Plan will be updated and presented as Access North Texas. Another major focus in FY2012-2013 to improve transportation includes developing a regional vehicle-for-hire program, including inspecting and permitting of taxis, limousines, and shuttles. Additional projects currently in progress include county-wide transit needs assessments and planning studies, cooperative vehicle purchases, and managing the Hurst-Euless-Bedford (HEB) Transit project. In addition, this program area supports NCTCOG's administration and oversight responsibilities as the Designated Recipient for the Job Access/Reverse Commute Program (Federal Transit Administration Section 5316), New Freedom Program (Federal Transit Administration Section 5317), Urbanized Area Formula Program (Federal Transit Administration Section 5307), and American Recovery and Reinvestment Act of 2009 grant funds.

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. A number of 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 MPO quarterly newsletter; Local Motion, a monthly newsletter for elected officials; transportation articles of interest published in It's Your Region, the agency's monthly newsletter; 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. State of the Region, an annual 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. Moving Ahead for Progress in the 21st Century (MAP-21), passed by Congress in 2012, placed continued emphasis on an MPO's efforts to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings on regional transportation programs and topics, participation in various community events and forums, maintenance of the Transportation Internet site, use of social media, and fostering an open relationship with the news media. 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. The monitoring of federal, State, and local legislative initiatives are 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.

Transportation Project Programming

Authorizing legislation, Moving Ahead for Progress in the 21st Century, reconfirms the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation, local governments, and transportation authorities to identify, evaluate, and select transportation improvements. The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant ground transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, the NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the Transportation Improvement Program. The TIP is prepared on a biennial basis with quarterly updates. Staff completed the FY2013-2016 TIP document in April 2012 to ensure consistency with Mobility 2035 and resulting air quality conformity. This TIP document will be implemented throughout FY2012-2013.

A significant, continuing emphasis for FY2012-2013 will be the update of the transportation project information system database. The goal of this project 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 new federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring Regional Toll Revenue (RTR)-funded transportation projects. The project will eliminate redundant procedures and increase efficiency. In FY2012-2013, staff will coordinate with TxDOT and local agencies to implement projects selected with Proposition 12, RTR, and the Dallas-Fort Worth region's share of the \$2 billion TxDOT Funding Initiative. Staff has completed the FY2013 Unified Transportation Program (UTP) process and will update the UTP again in FY2012-2013 when funding estimates are made available from TxDOT. Through this effort, staff will work with policy officials to revisit regional priorities and determine which projects will be funded in the FY2014-2024 timeframe. Staff will continue monitoring projects selected under the American Recovery and Reinvestment Act and Regional Toll Revenue funding programs. Finally, the implementation of projects using RTC Local funding will continue.

Congestion Management and System Operation

MAP-21 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 CMP 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 (TSM) and intelligent transportation system (ITS) strategies are also part of this program. These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent transportation system projects, 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 be analyzed to enhance the North Central Texas Council of Governments information system for monitoring transportation system infrastructure and performance as part of the CMP.

Sustainable development strategies also reduce the demand for single occupant vehicle or drive-alone travel and are critical tools in the region's efforts to reduce congestion and improve mobility and air quality. In 2001, 2006, and 2010, the RTC funded a number of sustainable development projects which place a greater focus on the importance of coordinating land use and transportation investments in order to maximize the region’s resources. Efforts in this program area will focus on monitoring progress toward implementation of these projects, as well as facilitating continued education and public outreach on sustainable development initiatives. Development of improved bicycle and pedestrian facilities with continued emphasis on safety and access to transit systems and commercial developments will also be a key aspect of this program area’s activities. The Sustainable Development area will also provide support for Transit Oriented Development (TOD) in the region. The program will provide education and project development assistance to local governments that are looking to create TODs as methods of reducing congestion by developing near transit hubs. Efforts will also continue on the Revolving Loan Fund Program for Brownfield clean-up which will provide for more in-fill redevelopment once contaminated sites have been remediated.

Transportation Department staff will also conduct planning efforts to develop safety policies, programs, and projects. In an effort 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.

The Transportation Department is responsible for the development, integration, maintenance, and dissemination of transportation data and information. This activity focuses specifically on the development of Web-based applications for use in the sharing and collecting of a variety of transportation and air quality data. This element includes both the improvement of existing Internet/Intranet applications and the creation of new ones. Another aspect of this program area is to manage and coordinate Geographic Information System (GIS) technologies so that they can be effectively utilized for transportation planning; this may include research, development, design, training, and maintenance activities. Finally, staff will continue development of an Asset Management System that will ultimately help the North Central Texas region in finding a successful balance of preserving, upgrading, and replacing transportation assets.

Also included is the management of computer systems necessary to support transportation and air quality planning activities.

Travel Model Development and Demographic Forecasts

The Transportation Department plays an important role in the development of travel forecasts that are used to support the planning of freeways, toll roads, 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 public policy decisions, the travel model is used for financial rating of the projects both for private investments and discretionary federal funding programs. The activities include major efforts in data collection, clean up, and conversion of data to information. The travel model is a microcomputer-based travel forecasting tool that enables transportation planners to evaluate a wide range of future transportation projects.

Efforts during FY2012-2013 will focus on the maintenance and improvement of the travel model, including the enhancement of modeling tools incorporating improved behavioral models, data collection, development of new travel models, and support for the land-use model maintenance and improvement efforts.

NCTCOG's Transportation staff will work with the Research and Information Services Department to develop forecasts of future population and employment through the year 2040. This process will include the enhancement of forecasting models and working closely with local governments to ensure the compatibility of future activity forecasts with the development plans of cities and counties throughout COG's 16-county region. These forecasts are used to support the Metropolitan Planning process as well as localized planning activities by cities and counties.

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and MAP-21 call for the integration of transportation and air quality planning activities at local, State, and federal levels. The Dallas-Fort Worth area has been classified as non-attainment for ozone since 1990. On July 20, 2012, the EPA re-designated Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, and Tarrant Counties and added Wise County as moderate nonattainment under the 2008 8-Hour National Ambient Air Quality Standards (NAAQS) for ozone with an attainment date of December 2018.

The Transportation Department continues to work with the Texas Commission on Environmental Quality (TCEQ) to identify emission reduction strategies for inclusion in the applicable State Implementation Plan (SIP) aimed at improving air quality. During FY2012-2013, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the nine-county non-attainment area designed to reduce travel demand and energy use, implement new technologies, and inform the public regarding the importance of improving the region's air quality. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality problem. In addition to other funding sources, the RTC has provided Surface Transportation Program--Metropolitan Mobility, Congestion Mitigation and Air Quality Improvement Program, and local funding to support NCTCOG's involvement in these efforts.

Major initiatives in FY2012-2013 are continuing with the AirCheckTexas Drive a Clean Machine Program, funded through TCEQ; marketing, education, and assistance efforts to support programs designed to improve air quality and reduce energy use; implementation of other emission reduction programs identified in the SIP, and providing technical assistance to other agencies, including studies used to assist in various air quality modeling procedures. NCTCOG staff regularly conducts an air quality conformity analysis in the nonattainment area, which is a quantitative assessment to ensure that 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.

Transportation Planning

Federal planning regulations require that metropolitan areas have a Metropolitan Transportation Plan in place that identifies major transportation improvements including freeways, toll roads, high occupancy vehicle/managed lanes, rail facilities, bike and pedestrian facilities, and transportation programs such as sustainable development, congestion management, safety and security. During FY2012-2013, staff will continue to monitor and work towards expediting the implementation of projects included in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. During FY2012-2013, staff efforts will focus on amending the Plan to incorporate recent planning efforts with an expected adoption in March 2013.

For projects identified in the Metropolitan Transportation Plan, NCTCOG Transportation Department staff works with the region's various transportation agencies on 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 (NEPA) process or independently. In all of these studies, NCTCOG Transportation Department staff performs a variety of functions in support of the corridor study process ranging from the facilitation of meetings and consensus building to the development of detailed travel forecasts for the evaluation of alternatives, environmental justice analysis, and mobile source air toxics analysis.

Transportation planning also requires taking into account concerns for the social, cultural, and natural environment early in the transportation planning process. Initiatives will continue to identify potential environmental impacts and develop mitigation strategies that can be used to avoid, minimize, or mitigate these impacts. These efforts will result in the identification of strategies and the development of programs that will contribute to expediting the delivery of transportation projects and the implementation of transportation projects that are sensitive to natural resources in North Texas. This work will include additional consultation with agencies responsible for resource/conservation management, the comparison of the transportation plan with resource data and inventories, and the development of regional processes and programs that incorporate decisions in the planning process that can be carried through corridor and project level analyses. Transportation staff also monitors environmental justice issues to ensure the MPO meets all federal and State regulatory requirements for considering protected populations.

NCTCOG Transportation staff also provides support to local governments in the form of subarea studies, thoroughfare planning, and technical assistance. Each year, cities and counties in North Central Texas request assistance from NCTCOG for the development or updating of thoroughfare plans, with staff efforts focusing on the preparation of travel forecasts to support local government efforts. NCTCOG's involvement ensures that plans are compatible and coordinated across jurisdictions. NCTCOG staff will also track and maintain the listing of Regionally Significant Arterials, revise the Federal Functional Classification System as needed, and work with county and local government representatives to develop and monitor county-wide thoroughfare needs assessments for the region.

Transportation staff also has the responsibility for public transit planning. This is a significant area of responsibility for NCTCOG staff involving assistance to transportation authorities, transit agencies, and local governments in the evaluation of opportunities for improving existing public transit services as well as establishing transit service in locations where it currently does not exist in the region. This includes efforts to implement the specific project recommendations contained in the Metropolitan Transportation Plan, Mobility 2035. Special attention will be placed on providing technical support in pursuing funding for the portion of the rail recommendations in areas not currently served by an existing transportation authority.

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/pivotal role in this international industry, it is vital to protect and maintain the existing airport system in North Central Texas.

NCTCOG aviation planning and education efforts focus on regional general aviation airports and heliports as well as the development of aviation education strategies. As part of the planning effort, with existing and anticipated funding from the Federal Aviation Administration, work in FY2012-2013 will include implementation of the recently completed Regional General Aviation and Heliport System Plan as well as data collection, airport GIS development, and strategic aviation system planning. This will include sharing of recommendations for system development of general aviation and vertical flight activity facilities in the region, as well as producing a robust amount of resources for local officials, airport operators, and government agencies. In addition, the North Texas Aviation Education Implementation and Outreach efforts will focus on continued outreach events including working with students at flight simulator events. This includes high schools, colleges, and universities for the continued 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 and support existing academic programs, including development of www.NCTaviationcareers.com. 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. Continued tracking of long-term aviation performance-measure tracking will also be conducted.

Streamlined Project Delivery

The perfect storm of continuing population growth, struggling economic markets and further reduced levels of funding from federal and State partners requires the North Texas region to develop an even greater focus on the need for innovative local funding, environmental streamlining, and improved public-private partnerships. In FY2012-2013, the Streamlined Project Delivery initiative will continue to assist local, regional, State, and federal partners to identify innovative funding strategies, analyze public-private partnership opportunities, and expedite environmental clearance and implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently. Included in this effort will be the continued evaluation of the Cotton Belt Corridor Innovative Finance Initiative to implement a 62-mile regional passenger rail corridor; evaluation of greater efficiencies for rail and truck goods movement throughout the North Texas region; corridor refinement of the Regional Outer Loop and advancing the formal environmental evaluation of various Outer Loop segments, such as the Collin County Outer Loop and Southern Dallas Loop 9; assistance towards the TIGER-funded Dallas-to-Oak Cliff Streetcar project; support of the Dallas Trinity Vision Plan and Trinity Parkway; and investigation of opportunities for higher-speed rail (at-grade) and high-speed rail (grade separated) providing connections to mega-region partners. Staff will also assist the region's transportation providers with input on planning, design, engineering, public/agency involvement, and other streamlined delivery functions for additional major multimodal projects as they are identified within the Metropolitan Transportation Plan or other various programs.

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional economy. The efficient movement of freight within and through the Dallas-Fort Worth Metropolitan Area is continuing to grow in importance as the region's population continues to grow and traffic congestion increases. During FY2012-2013, efforts will continue to focus on intermodal and freight transportation issues, including maintaining and improving access to major intermodal facilities and planning for the increased flow of truck traffic and goods related to the IH 35 North America Free Trade Agreement (NAFTA) corridor and other major truck corridors in the region. Staff will continue work to expand left-lane truck restrictions throughout the region. Freight planning will also address at-grade railroad crossing safety, railroad quiet zone implementation, air quality impacts regarding freight movements, the creation of a freight information system, the creation of a freight system plan, promoting freight-oriented developments, and reviewing the hazardous materials shipment routes.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION

Position Title	Grade	Full Time		
		2011	2012	2013
Director of Transportation	23	1	1	1
Assistant Director of Transportation	21	1	1	1
Senior Program Manager	19	6	7	7
Project Engineer	19	-	-	1
Program Manager	18	11	11	8
Transportation System Modeling Manager	18	1	2	1
Computer Systems Manager	17	1	1	-
Grants and Contracts Manager	17	2	2	2
Air Quality Operations Manager	16	1	1	1
Information Analyst Supervisor	16	1	1	1
Principal Transportation Planner/Engineer	16	4	8	10
Senior Transportation System Modeler	16	4	1	2
Transportation System Operations Supervisor	16	-	1	1
Administrative Program Supervisor	16	1	1	1
Senior Information Analyst	15	-	1	1
Air Quality Operations Coordinator	14	3	1	1
Communication Supervisor	14	1	1	1
Information Analyst II	14	1	-	-
Senior Transportation Planner/Engineer	14	14	12	12
Transportation System Modeler II	14	1	2	2
Administrative Program Coordinator	13	1	1	1
Information Analyst I	13	4	2	1
Senior Grants and Contract Coordinator	13	1	6	7
Communication Coordinator	12	4	3	4
Technology Support Specialist	12	-	2	1
Transportation Planner/Engineer III	12	11	12	14
Transportation System Modeler I	12	1	1	-
Air Quality Operations Analyst III	11	1	2	3
Grants and Contracts Coordinator II	11	4	1	3
Transportation Planner/Engineer II	11	17	19	10
Communications Specialist II	10	1	1	1
Project Assistant	10	-	1	-
Transportation Planner/Engineer I	10	18	13	21
Air Quality Operations Analyst II	09	3	4	3
Communications Specialist I	09	2	3	2
Grants and Contracts Coordinator I	09	9	7	5
Air Quality Operations Services Assistant II	08	3	2	4
Audio/Visual/computer Support Technician	08	-	-	1
Computer Support Technician	08	2	-	1
Administrative Assistant II	08	11	10	11
Air Quality Operations Analyst I	07	4	2	1
Administrative Assistant I	07	3	3	2
Air Quality Operations Services Assistant I	07	4	3	1
Totals		158	153	151

Position Title	Grade	Part Time		
		2011	2012	2013
Intern	02	3	9	11
Totals		3	9	11

**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION**

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	7,211,737	8,425,385	8,654,574	229,189	30.33%
Fringe Benefits	3,019,278	3,656,617	3,669,540	12,923	12.86%
Indirect	1,785,170	2,120,619	2,148,134	27,515	7.53%
Occupancy	830,845	845,527	828,534	(16,993)	2.90%
Travel	132,424	167,021	211,775	44,754	0.74%
Capital Outlay	108,918	569,200	289,700	(279,500)	1.02%
Contract Services	16,600,592	6,664,851	4,980,430	(1,684,421)	17.45%
Other	15,714,562	8,633,104	7,752,552	(880,552)	27.17%
Total Cost of Operations	45,403,526	31,082,324	28,535,239	(2,547,085)	100.00%
Total Pass-Through	19,058,630	27,855,148	37,426,367	9,571,219	
Total In-Kind	13,418,312	9,827,815	12,699,622	2,871,807	
Total Expenditures	77,880,468	68,765,287	78,661,228	9,895,941	

NCTCOG 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
Local	-	-	-	12,699,622	12,987,941	25,687,563	-	-	25,687,563
Texas Department of Transportation	-	-	-	-	-	-	31,905,709	-	31,905,709
Federal Transit Authority	-	-	-	-	-	-	-	14,826,718	14,826,718
Texas Commission of Environmental Quality	-	-	-	-	-	-	5,226,053	-	5,226,053
Department of Energy	-	-	-	-	-	-	978,820	-	978,820
Environmental Protection Agency	-	-	-	-	-	-	-	864,596	864,596
Federal Aviation Administration	-	-	-	-	-	-	-	480,294	480,294
Housing and Urban Development Department	-	-	-	-	-	-	-	241,536	241,536
Agency Management	-	65,000	-	-	-	65,000	-	-	65,000
Community Services Department	-	(95,500)	-	-	-	(95,500)	-	-	(95,500)
Research & Information Service Department	-	(576,788)	-	-	-	(576,788)	-	-	(576,788)
Administration Department	-	(942,773)	-	-	-	(942,773)	-	-	(942,773)
Total Available Revenue:	-	(1,550,061)	-	12,699,622	12,987,941	24,137,502	37,131,762	17,391,964	78,661,228

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Implementation Program Non-Formula Funded (RC3)	32,635,029.00	16,753,976	49,389,005	13,639,575	19,999,371	33,638,946	13,072,371	36,198,205	49,270,576
Regional Transportation Council Local (RC4)	1,419,405.00	15,722,966	17,141,371	2,902,260	17,128,592	20,030,852	1,662,636	9,922,784	11,485,420
Planning Studies Formula Funded (RC1)	8,578,856.00	-	8,578,856	9,069,770	20,000	9,089,770	8,360,566	5,000	8,365,566
Planning Studies Non Formula Funded (RC2)	1,321,593.00	-	1,321,593	4,340,281	-	4,340,281	3,995,208	3,825,000	7,820,208
Regional Toll Revenue (RC5)	1,449,643.00	-	1,449,643	1,130,438	535,000	1,665,438	1,444,459	275,000	1,719,459
Total Expenditures:	45,403,526	32,476,942	77,880,468	31,082,324	37,682,963	68,765,287	28,535,239	50,125,989	78,661,228

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Workforce Development administers publicly funded employment, training and support programs for the North Central Texas Workforce Development Area, which includes Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties. Our mission is to advance an innovative workforce system, which fosters a competitive economy and improves the quality of life in North Central Texas through employment, education and economic development. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. Through a network of local workforce centers and our Mobile Workforce Unit (MWU), the Board provides employers with skilled workers, assists job seekers in finding rewarding careers, provides professional outplacement services for businesses that are restructuring or downsizing, and provides subsidized child care for eligible families.

The Workforce Development Board

The Board consists of 25-38 volunteer members, of which 51% represent the private sector, who provide oversight and policy guidance for workforce development programs in the fourteen county region. The 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 the programs. Workforce Development is responsible for an approximate annual budget of \$61.7 million.

The Board has a highly decentralized service delivery system. One service provider, Workforce Network, Inc. (WNI) has been procured to manage the Texas Workforce Centers in partnership with the Texas Workforce Commission and the Texas Veterans Commission staff. The program services provided include the Workforce Investment Act (WIA) for Adults, Dislocated Workers and Youth, Employment Services (ES), Choices (Temporary Assistance to Needy Families recipients), Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), and Child Care Services. Additional services may also include those that are funded through special projects or initiatives.

Texas Workforce Centers

Fifteen offices, called Texas Workforce Centers, are located throughout the fourteen county area in addition to the MWU. Official One-Stop locations are in Cleburne, Denton, Mineral Wells, Plano, and Waxahachie. The remaining offices provide services based upon the one-stop methodology, with as many one-stop partners present as possible.

Our workforce centers provide services to the entire population, including the unemployed, the under-employed, and persons interested in exploring other career options. This year, it is estimated that over 150,000 individuals will receive assistance through our workforce centers and we will provide child care services for more than 6,800 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. Job 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 job 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		
		2011	2012	2013
Director of Workforce Development	23	1	1	1
Operations Manager	18	1	1	1
Quality Assurance Manager	18	1	1	1
Workforce Development Manager	18	1	1	1
Business Development Manager	17	1	1	1
Manager of Workforce Development Information Systems	17	1	1	1
Training and Development Administrator	17	-	-	1
Grants and Contracts Administrator	16	1	1	1
Senior Operations Specialist	16	4	4	4
Compliance Investigator	15	-	-	1
Senior Quality Assurance Specialist	15	5	5	5
Senior Workforce Planner	15	2	1	-
Senior Business Development Liaison	13	-	1	1
Senior Database Specialist	13	2	2	2
Workforce Planner	13	-	-	1
Senior Communications Specialist	12	1	1	1
Business Development Liaison	11	-	-	1
Grants and Contracts Coordinator I	11	1	2	2
Economic Planner II	10	1	1	-
Operations Specialist	10	-	1	1
Workforce Facilities Coordinator	10	1	2	2
Administrative Assistant II	08	1	1	1

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

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,283,139	1,508,733	1,734,369	225,636	35.54%
Fringe Benefits	538,116	624,616	735,373	110,757	15.07%
Indirect	317,784	377,603	437,144	59,541	8.96%
Occupancy	133,894	395,495	401,414	5,919	8.23%
Travel	127,008	210,780	216,869	6,089	4.44%
Capital Outlay	560,155	169,932	194,069	24,137	3.98%
Contract Services ⁽¹⁾	207,553	503,092	617,265	114,173	12.65%
Other	1,034,675	340,909	543,081	202,172	11.13%
Total Cost of Operations	4,202,324	4,131,160	4,879,584	748,424	100.00%
Total Pass-Through	53,200,482	53,409,144	53,948,614	539,470	
Total In-Kind	2,396,050	-	-	-	
Total Expenditures	59,798,856	57,540,304	58,828,198	1,287,894	

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	-	-	-	-	-	-	58,796,672	-	58,796,672
United States Department Of Labor	-	-	-	-	-	-	-	2,153,185	2,153,185
Administration Department	-	(579,123)	-	-	-	(579,123)	-	-	(579,123)
Research & Information Services Department	-	(1,542,536)	-	-	-	(1,542,536)	-	-	(1,542,536)
Total Available Revenue:	-	(2,121,659)	-	-	-	(2,121,659)	58,796,672	2,153,185	58,828,198

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	1,379,383	36,410,141	37,789,524	1,560,312	32,614,923	34,175,235	1,982,435	34,739,906	36,722,341
Workforce Investment Act (WIA)	1,492,772	8,669,830	10,162,602	1,496,415	12,268,725	13,765,140	1,623,181	12,040,442	13,663,623
Temporary Assistance for Needy Families (TANF)	624,635	2,351,815	2,976,450	431,673	2,471,672	2,903,345	551,007	2,766,979	3,317,986
Department Of Labor H 1B Grant	148,203	575,159	723,362	118,139	533,034	651,173	170,644	1,048,215	1,218,859
Department Of Labor Community Based Job Training	-	-	-	156,968	706,757	863,725	154,398	753,896	908,294
Food Stamp Employment & Training	113,162	535,010	648,172	149,017	928,275	1,077,292	128,466	796,562	925,028
Texas Back to Work	-	-	-	-	1,844,422	1,844,422	-	489,661	489,661
Resource Administration Grant - Employment Services	242,828	735,065	977,893	137,912	397,765	535,677	187,840	462,625	650,465
Trade Adjustment Assistance	-	1,092,563	1,092,563	-	1,125,095	1,125,095	-	650,000	650,000
Texas Veterans Commission	50,855	82,887	133,742	27,449	121,951	149,400	41,713	109,592	151,305
Emergency Unemployment Compensation	-	-	-	23,669	281,287	304,956	17,078	88,736	105,814
Resource Administrative Grant-ISAMS	-	-	-	20,503	-	20,503	22,822	-	22,822
Disability Navigator	-	61,000	61,000	-	66,998	66,998	-	2,000	2,000
Project RIO	41,109	208,260	249,369	9,103	48,240	57,343	-	-	-
Child Care ARRA	47,769	4,702,317	4,750,086	-	-	-	-	-	-
Workforce Investment Act ARRA Funding	12,506	169,574	182,080	-	-	-	-	-	-
TANF Subsidized Employment	-	-	-	-	-	-	-	-	-
Temporary Assistance for Needy Families ARRA	264	943	1,207	-	-	-	-	-	-
Local Projects	48,838	1,968	50,806	-	-	-	-	-	-
Total Expenditures:	4,202,324	55,596,532	59,798,856	4,131,160	53,409,144	57,540,304	4,879,584	53,948,614	58,828,198

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 FY2013, the Emergency Preparedness Department anticipates the region receiving \$13,578,056.45 for the FY2012 Urban Area Security Initiative (UASI) from the U.S. Department of Homeland Security. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$3,573,172.75. Once funds are received, allocations are made to certain regional projects and distributed to the three UASI core cities, four metro counties, and jurisdictions with a population of 100,000 within those counties. The Urban Area Working Group utilizes regional working groups comprised of subject matter experts representing various disciplines to review discipline specific information and projects. The regional working groups include: Exercise, Explosive Ordinance Disposal, Urban Search and Rescue, Hazardous Materials, Special Weapons and Tactics, Citizen Corps Programs, Public Education, Fusion Center, Medical and Mass Prophylaxis, and the Interoperable Communications Governance Committee.

Additionally, the region anticipates receiving \$1,192,439.84 for the FY2012 State Homeland Security Program (SHSP) grant from the U.S. Department of Homeland Security through the State of Texas. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$298,109.96. Funding through FY12 SHSP is intended to support these federal priorities: 1. Advancing "Whole Community" security and emergency management. 2. Building and sustaining law enforcement terrorism prevention capabilities. 3. Maturation and enhancement of state and major urban area fusion centers. The Regional Emergency Preparedness Advisory Committee (REPAC) utilized the regional working groups to create and submit projects to benefit the region. These projects will enhance citizen preparedness and education in disaster events, perform a GAP Analysis of the region's communication capabilities, allow jurisdictions to exercise capabilities and communication in a full scale exercise, and provide for training and equipment of the regional typed Explosive Ordinance Device (EOD) teams. As a result of the funded projects, the capacity of local governments throughout the region to prevent, protect, respond and recover from a terrorist incident will be greatly enhanced.

MITIGATION

Mitigation will play a larger role in the Emergency Preparedness Department for FY13. EP anticipates receiving \$2,049,238.75 in federal funding through four Hazard Mitigation Grant Program (HMGP) awards and one Pre-Disaster Mitigation (PDM) Grant award. The HMGP awards were competitive statewide and serve the purpose of funding projects that promote mitigation activities. Of the four HMGP awards, three will fund planning projects to develop multijurisdictional hazard mitigation action plans (HazMAP) for ten counties and the additional award will fund the implementation of a Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County. The purpose of a HazMAP is to help communities identify their natural hazards and analyze the likelihood and potential impact of those hazards, then based on that analysis communities will identify action items or projects that would reduce the impact of those hazards on their communities. When these plans are approved by both TDEM and FEMA, and adopted by each community they then become eligible for additional FEMA Hazard Mitigation Assistance (HMA) Grants, which assist with the implementation of mitigation projects in their communities. The PDM Grant award was competitive nationwide and will fund the update to the Dallas and Tarrant County multijurisdictional HazMAPs. HazMAPs must be updated every five years and submitted for review to the Texas Division of Emergency Management (TDEM) and FEMA.

Of the \$2,049,238.75 potentially awarded to the region, \$168,070.00 has been received by NCTCOG through HMGP DR-1931 to begin a planning project to develop multijurisdictional HazMAPs for Hood, Johnson, Parker, and Wise County. The remaining \$1,881,168.75 is split into the following project awards:

- PDM: \$168,918.75, HazMAP update for Dallas and Tarrant County
- HMGP DR1999: \$158,625.00, HazMAP development for Erath, Palo Pinto, and Somervell County
- HMGP DR1999: \$1,395,000.00, Regional Residential Safe Room Rebate Program
- HMGP DR4029: \$158,625.00, HazMAP development for Ellis, Hunt, and Navarro County

The Emergency Preparedness Department will continue to work with its stakeholders to increase the presence of Mitigation planning, measures, and projects to make the region a safer and less vulnerable place to live for its residents.

North Central Texas Council of Governments (NCTCOG) Emergency Preparedness Department is coordinating the Collaborative Adaptive Sensing of the Atmosphere (CASA WX) project. EP anticipates receiving \$345,896 from the Hazard Mitigation Action Planning (HMGP) DR1999 for installation expenses to install the initial eight radars. HMGP is funded by the Federal Emergency Management Agency (FEMA), and administered by the State of Texas Division of Emergency Management. The mission of the HMGP is to prevent or reduce future losses to lives and property through the identification and funding of cost-effective mitigation measures, and to minimize the costs of future disaster response and recovery. Using the HMGP DR1999 monies, NCTCOG will subcontract with the CASA WX partners for installation and operation of the CASA WX radars.

LOCAL

The Emergency Preparedness Department anticipates it will receive approximately \$385,000 in Regional Emergency Preparedness Program member dues for FY2013. 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, and others such as special districts. FY2013 Regional Emergency Preparedness Program dues will provide specialized workshops addressing ever changing regional needs, facilitate regional meetings to seek collaborative solutions to common issues, provide information and support information technology to better enhance the safety of our region, and remain fluid in our response to emergency management needs. Two regional workshops are already slated for early FY2013: in October 2012, a long-term recovery workshop featuring Joplin, Missouri emergency manager Keith Stammer will be held; and in November 2012, a regional debris management planning workshop is planned.

FY2013 member dues will also fund standard support functions such as regional trainings, exercise support, grant assistance and management, project facilitation and support; and advocacy and liaison services when appropriate. Department endeavors are regional in scope or application, such as the facilitation of regional protocols for emergency messaging and public warnings which will continue into FY2013. As a result of member support, the Emergency Preparedness Department is able provide these and other services, accomplishing regional goals and objectives that could not otherwise be met.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Position Title	Grade	Full Time		
		2011	2012	2013
Director of Emergency Preparedness	23	1	1	1
Emergency Preparedness Manager	17	1	1	1
Emergency Preparedness Supervisor	16	2	-	-
Senior Emergency Preparedness Specialist	14	2	3	4
Information Analyst	13	1	1	1
Emergency Preparedness Spec	12	8	4	2
Program Assistant	08	1	1	1
Administrative Assistant II	08	2	2	-
Administrative Assistant I	07	-	-	1
Totals		18	13	11

Position Title	Grade	Part Time		
		2011	2012	2013
Intern	02	4	-	3
Emergency Preparedness Spec	12	-	2	-
Senior Emergency Preparedness Specialist	14	-	1	1
Totals		4	3	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Type of Expenditure	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	742,428	659,814	585,260	(74,554)	15.48%
Fringe Benefits	307,315	273,163	248,150	(25,013)	6.56%
Indirect	183,166	165,137	147,514	(17,623)	3.90%
Occupancy	61,071	55,423	53,851	(1,572)	1.42%
Travel	45,531	20,000	14,808	(5,192)	0.39%
Capital Outlay	-	-	-	-	-
Contract Services	1,551,819	728,042	1,129,418	401,376	29.87%
Other	341,351	174,276	1,602,565	1,428,289	42.38%
Total Cost of Operations	3,232,681	2,075,855	3,781,566	1,705,711	100.00%
Total Pass-Through	398,548	265,000	-	(265,000)	
Total In-Kind	74,298	95,090	333,378	238,288	
Total Expenditures	3,705,527	2,435,945	4,114,944	1,678,999	

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

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 Public Safety	-	-	-	333,378	-	333,378	3,295,283	-	3,628,661
Department of State Health Services	-	-	-	-	-	-	-	-	-
Local Contributions-Regional Membership	-	-	-	-	584,062	584,062	-	-	584,062
Environment & Development Department	-	-	-	-	-	-	-	-	-
Administration Department	-	(54,879)	-	-	-	(54,879)	-	-	(54,879)
Research & Information Services Department	-	(54,500)	-	-	-	(54,500)	-	-	(54,500)
Community Services - Radio Communications	-	11,600	-	-	-	11,600	-	-	11,600
Total Available Revenue:	-	(97,779)	-	333,378	584,062	819,661	3,295,283	-	4,114,944

Program Description	Fiscal Year 2011 Actual			Fiscal Year 2012 Budget			Fiscal Year 2013 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Urban Area Security Initiative (UASI)	2,079,652	-	2,079,652	806,042	-	806,042	395,897	-	395,897
State Homeland Security Grant Program (SHSGP)	554,280	-	554,280	475,471	-	475,471	665,882	-	665,882
Cities Readiness Initiative (CRI)	263,108	472,846	735,954	168,843	318,072	486,915	-	-	-
Emergency Preparedness Membership (Local)	320,545	-	320,545	401,027	-	401,027	555,505	-	555,505
Regional Mitigation Strategies (RMS) Project	-	-	-	180,472	42,018	222,490	2,152,682	333,378	2,486,060
Environment & Development Department Support	13,440	-	13,440	44,000	-	44,000	-	-	-
Community Services Department Support	-	-	-	-	-	-	11,600	-	11,600
Agency Management Department Support	-	-	-	-	-	-	-	-	-
Research & Information Services Department Support	-	-	-	-	-	-	-	-	-
Transportation Department Support	834	-	834	-	-	-	-	-	-
IEGCP	822	-	822	-	-	-	-	-	-
Total Expenditures:	3,232,681	472,846	3,705,527	2,075,855	360,090	2,435,945	3,781,566	333,378	4,114,944