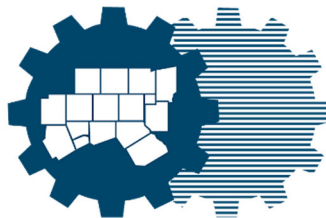




ANNUAL FISCAL PROGRAM

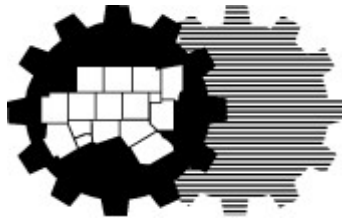
FISCAL YEAR 2024



**North Central Texas
Council of Governments**



Fiscal Year 2024



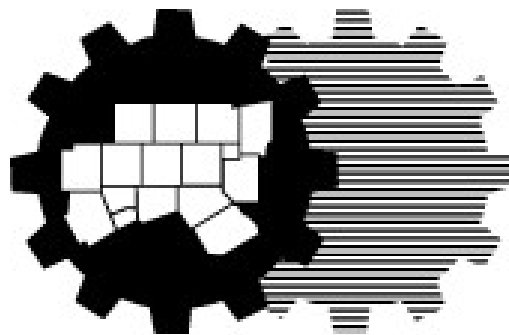
Annual Fiscal Program

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
(817) 640-7806 (fax)
www.nctcog.org



**North Central Texas
Council of Governments**

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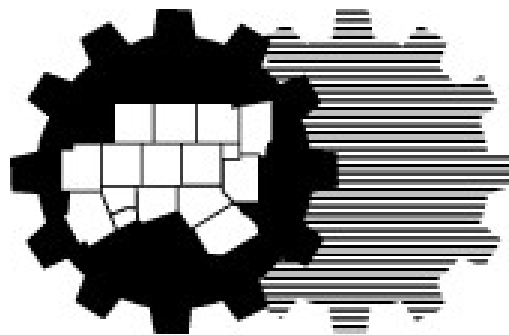
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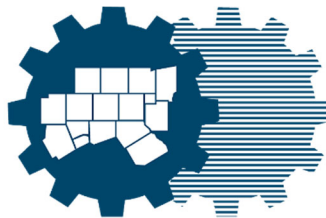
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**North Central Texas
Council of Governments**



INTRODUCTORY SECTION

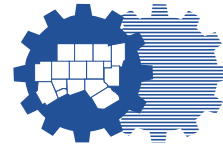


**North Central Texas
Council of Governments**

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 (235)**

Counties (16)

Collin
Dallas
Denton
Ellis
Erath
Hood

Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker

Rockwall
Somervell
Tarrant
Wise

Cities (170)

Addison
Aledo
Allen
Alvarado
Alvord
Angus
Anna
Annetta
Argyle
Arlington
Aubrey
Aurora
Azle
Balch Springs
Bartonville
Bedford
Benbrook
Blooming Grove
Blue Mound
Blue Ridge
Bridgeport
Burleson
Caddo Mills
Carrollton
Cedar Hill
Celeste
Celina
Chico
Cleburne
Colleyville
Combine
Commerce
Coppell
Copper Canyon
Corinth
Corsicana
Crandall
Cross Timber
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
Krugerville
Krum
Lake Bridgeport
Lake Dallas
Lake Worth
Lakewood Village
Lancaster
Lavon
Lewisville
Little Elm
Lowry Crossing
Lucas
Mabank
Mansfield
McKinney
McLendon-Chisholm
Melissa
Mesquite
Midlothian
Milford
Millsap
Mineral Wells
Murphy
New Fairview
New Hope
Newark
North Richland Hills
Northlake
Oak Point
Ovilla
Pantego
Paradise
Parker
Pecan Hill
Pilot Point
Plano
Ponder
Princeton
Prosper
Quinlan
Red Oak
Reno
Rhome

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (235)**

Cities (170) - continued

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 (20)

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

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

Midlothian ISD
Northwest ISD
Plano ISD
Rockwall ISD
Terrell ISD
Weatherford ISD

Special Districts (29)

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

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

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

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

2023- 2024 EXECUTIVE BOARD

President
Bill Heidmann
Mayor
City of Corinth

Vice President
Chris Hill
County Judge
Collin County

Secretary-Treasurer
Victoria Johnson
Councilmember
City of Burleson

Past President
Andrew Piel
Councilmember
City of Arlington

Director
Clay Jenkins
County Judge
Dallas County

Director
Tim O'Hare
County Judge
Tarrant County

Director
Bobbie Mitchell
Commissioner
Denton County

Director
Cara Mendelsohn
Councilmember
City of Dallas

Director
Carlos Flores
Councilmember
City of Fort Worth

Director
J. D. Clark
County Judge
Wise County

Director
Todd Little
County Judge
Ellis County

Director
Bowie Hogg
Councilmember
City of Arlington

Director
Kameron Raburn, PE
Commissioner
City of Ennis

Director
Nick Stanley
Mayor
City of Aledo

Director
Linda Martin
Mayor
City of Euless

Director
Jennifer Justice
Councilmember
City of Richardson

Director
Jorja Clemson
Deputy Mayor Pro Tem
City of Grand Prairie

Ex Officio Member
Victoria Neave Criado
State Representative
District 107

Executive Director
Mike Eastland

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director, Transportation
Michael Morris

Director, Research and Information Services
Tim Barbee

Director, Environment and Development
Susan Alvarez

Director, Emergency Preparedness
Maribel Martinez

Director, Area Agency on Aging
Doni Greene

Director, 9-1-1 Administration
Christy Williams

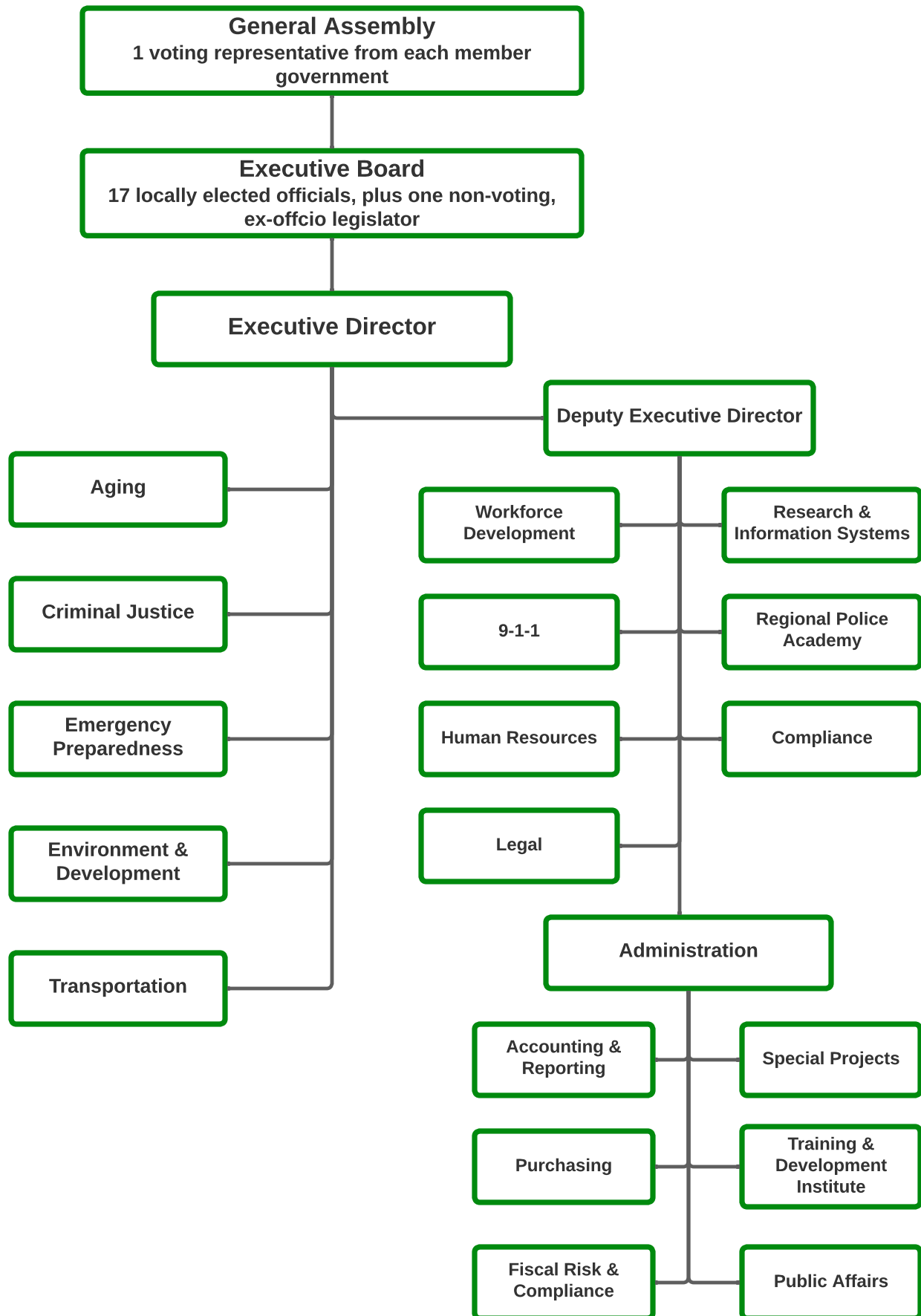
Director, Workforce Development
Phedra Redifer

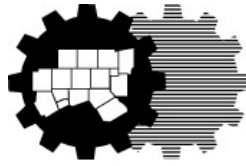
Director, Agency Administration
Molly Rendon

Executive Director, Public Employee Benefits
Cooperative
Dolores Lewis

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 28, 2023

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

Dear Policy Leaders:

We are pleased to present the 2024 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 FY2024 are \$291.5 million of which \$146.0 million is classified as pass-through and \$14.9 million as in-kind funds. This leaves \$116.5 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2023 budget had projected total expenses of \$282.5 million with pass-through funding of \$145.1 million and in-kind of \$14.7 million. The resulting FY2023 local operating budget after interdepartmental charges was \$109.5 million. Program expenditure details are contained within the Work Program section of this document.

The following table provides a comparison of expenditures by department for FY2024 and FY2023:

PROGRAM EXPENDITURES	Fiscal Year 2024	Fiscal Year 2023	Amount Change	% Change
Workforce Development	\$ 122,188,000	\$ 117,089,000	\$ 5,099,000	4.4%
Transportation	95,487,000	96,183,000	(696,000)	-0.7%
Area Agency on Aging	18,439,000	18,374,000	65,000	0.4%
North Central Texas 9-1-1	18,650,000	15,369,000	3,281,000	21.3%
Agency Administration	11,998,000	11,564,000	434,000	3.8%
Research & Information Services	11,021,000	10,895,000	126,000	1.2%
Environment & Development	6,138,000	5,761,000	377,000	6.5%
Emergency Preparedness	2,306,000	2,210,000	96,000	4.3%
Community Services	2,220,000	2,020,000	200,000	9.9%
Public Employee Benefits Cooperative	1,415,000	1,540,000	(125,000)	-8.1%
Agency Management & Public Affairs	1,655,000	1,512,000	143,000	9.5%
TOTAL EXPENDITURES	\$ 291,517,000	\$ 282,517,000	\$ 9,000,000	3.2%
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(14,190,000)	(13,244,000)	\$ (946,000)	7.1%
TOTAL EXPENDITURES	\$ 277,327,000	\$ 269,273,000	\$ 8,054,000	3.0%
Less: Local Governments In-Kind Support & Program Income	(14,869,000)	(14,706,000)	\$ (163,000)	1.1%
NET EXPENDITURES	\$ 262,458,000	\$ 254,567,000	\$ 7,891,000	3.1%
Less: Pass-Through Funds	(146,005,000)	(145,054,000)	\$ (951,000)	0.7%
NET OPERATING EXPENDITURES	\$ 116,453,000	\$ 109,513,000	\$ 6,940,000	6.3%

Revenues for Programs and Services

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2024 are: (1) **Local revenues** of \$41,164,000 which account for 14.8% of total revenues; (2) direct **State and State administered grants** of \$209,800,000 which account for 75.7% of total revenues; and (3) direct **Federal grants** of \$26,363,000 which account for 9.5% of total revenues.

1) **Local Revenues: \$43,249,000**

- **Local contracts: \$11,966,000**

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

- **North Central Texas Emergency Communications District Fees: \$11,630,000**

- **Local Government Annual Dues: \$812,000**

Dues for cities with populations under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 in population are \$200 per year. Dues for cities over 5,000 in population are assessed on the basis of \$0.10 per capita in Dallas, Tarrant, Denton, and Collin Counties and \$0.08 per capita in the remaining counties. All counties are assessed on \$0.01 per capita (with a \$200 minimum). NCTCOG currently has 228 member governments consisting of 16 counties, 169 cities, 19 school districts and 24 special districts. The per capita rates remain unchanged from FY2023.

- **Emergency Preparedness Dues: \$695,000**

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 & Development Institute tuitions: \$460,000**

- **Regional Information Center sales & Interest income: \$310,000**

- **Local government In-kind: \$14,869,000**

2) **State Administered Grants: \$209,800,000**

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

3) **Direct Federal Grants: \$26,363,000**

Funding from these grants includes \$25.4 million to the Transportation department for its continued development of transportation planning and air quality initiatives.

Total expenditures in fiscal year 2024, net of interdepartmental transfers, amount to \$277,327,000. Of this amount, \$146,005,000 is considered pass through funds. Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

Expenditures for Programs and Services

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

- **Workforce Development: \$122,188,000**
Workforce Development administers publicly funded employment and training programs for Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise Counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services.
- **Transportation: \$95,487,000**
The Transportation Department provides technical planning services in support of development, project selection, and implementation of transportation projects in the Regional Transportation Plan and Transportation Improvement Program. The Department also provides regional planning, travel forecasting, air quality analysis, transit and traffic operations planning, airport planning, and technical assistance to local governments.
- **Area Agency on Aging: \$18,439,000**
The Council of Governments and its Area Agency on Aging (AAA) serves older adults (age 60 and older) and their family caregivers. It serves Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties. This is done by creating and maintaining a coordinated network of health and social services for older adults and family caregivers as well as providing information, education, and direct services.
- **North Central Texas Emergency Communications District (NCT9-1-1): \$18,650,000**
The North Central Texas Emergency Communications District (NCT9-1-1) is responsible for 43 Public Safety Answering Points (PSAPs) in 13 counties surrounding the Dallas/Fort Worth Metroplex.
- **Agency Administration: \$11,998,000**
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.
- **Research and Information Services: \$11,021,000**
Research & Information Services provides general technical assistance; population and employment forecasts; annual population, housing and employment estimates; land use information; development announcement reports; and tabulation/analysis of Census data. Support is provided to a regional Geographic Information System (GIS) and NCTCOG's internal computer network. Custom data analyses and special products are also provided on a fee-for-service basis.
- **Environment and Development: \$6,138,000**
The Environment & Development Department supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development.
- **Emergency Preparedness: \$2,306,000**
The primary mission of the Emergency Preparedness Department is to build a foundation for lasting partnerships and proactive emergency preparedness in North Central Texas through advocacy, information sharing, and collaboration. Then Emergency Preparedness program facilitates information sharing, collaboration, and cooperation between jurisdictions in a politically neutral and supportive environment. The resulting planning, projects and programs help build both local and regional capabilities and enhance the protection of our North Central Texas populations and critical infrastructure.

- **Community Services: \$2,220,000**
 - **Regional Police Academy: \$ \$1,204,000**
This program offers basic peace officer instruction as well as advanced courses for law enforcement personnel. It is funded in part by tuitions and complemented by a Criminal Justice Division grant of approximately \$777,000.
 - **Training and Development Institute: \$535,000**
The Training and Development Institute provides a variety of employee development training programs for government agencies located in the North Central Texas Region.
 - **Share: \$303,000**
The SHARE program is the direct outcome of local governments partnering together to identify common needs in the North Texas area and developing solutions through collaboration and cooperative purchasing programs. Share is designed to deliver a customer-focused marketplace and meet the needs of North Texas' Public Sector entities.
 - **Criminal Justice Planning: \$178,000**
NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems.
- **Public Employee Benefits Cooperative: \$1,415,000**
The Public Employee Benefits Cooperative (PEBC) was created in 1998 providing many services including joint purchase of employee benefits and cost-effective, centralized administration. PEBC member groups include Dallas County, Tarrant County, the North Texas Tollway Authority, Denton County and Parker County.
- **Agency Management: \$1,405,000**
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: \$250,000**
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 2024, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

Respectfully Submitted,



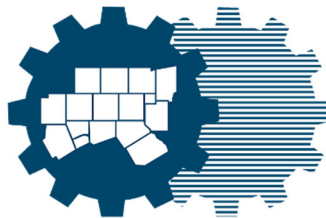
R. Michael Eastland
Executive Director



Monte C. Mercer
Deputy Executive Director



THE FISCAL PROGRAM



**North Central Texas
Council of Governments**



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

	Actual FY2022	Revised FY2023	Budget FY2024	Amount Change
<u>FUND AVAILABILITY</u>				
Local				
Local Contracts	\$ 11,863,271	\$ 14,967,142	\$ 11,966,001	\$ (3,001,141)
NCTCOG Membership Dues	767,990	797,001	812,221	15,220
NCTCOG Emergency Preparedness Dues	467,000	680,000	695,000	15,000
NCTECD Fees	11,155,642	11,284,331	11,630,000	345,669
Training & Development Institute	257,065	268,681	421,563	152,882
Regional Police Academy	415,617	415,617	459,635	44,018
Regional Information Center	11,588	10,000	10,000	-
Interest Income - Unrestricted	100,535	120,000	300,000	180,000
Interest Income - Restricted	347,472	-	-	-
Local Governments In-Kind Support & Program Income	11,557,402	14,706,191	14,869,140	162,949
	36,943,582	43,248,963	41,163,560	(2,085,403)
State	134,022,071	207,908,348	209,799,704	1,891,356
Federal	11,278,841	18,115,067	26,363,054	8,247,987
TOTAL AVAILABLE FUNDS	182,244,494	269,272,378	277,326,318	8,053,940
Less: Local Governments In-Kind Support & Program Income	(11,557,402)	(14,706,191)	(14,869,140)	(162,949)
NET AVAILABLE FUNDS	170,687,092	254,566,187	262,457,178	7,890,991
Less: Pass-Through Funds	(74,758,571)	(145,053,770)	(146,005,002)	(951,232)
Transfer from (to) Fund Balance				
General	(464,335)	-	-	-
Special Revenue	(990,487)	-	-	-
Proprietary	189,274	-	-	-
Component Unit	(1,291,506)	-	-	-
NET OPERATING FUNDS	\$ 93,371,467	\$ 109,512,417	\$ 116,452,176	\$ 6,939,759
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 982,307	\$ 1,285,687	\$ 1,404,903	\$ 119,216
Agency Administration	11,351,507	11,563,708	11,998,104	434,396
Public Affairs	162,311	225,818	250,411	24,593
Research & Information Services	9,519,614	10,895,536	11,021,457	125,921
Community Services	1,604,463	2,020,162	2,219,307	199,145
Area Agency on Aging	14,839,428	18,373,818	18,438,612	64,794
North Central Texas 9-1-1	10,605,510	15,369,030	18,650,441	3,281,411
Environment & Development	3,297,144	5,760,770	6,137,846	377,076
Transportation	51,221,409	96,182,748	95,487,070	(695,678)
Workforce Development	86,395,242	117,089,206	122,187,687	5,098,481
Emergency Preparedness	2,057,878	2,209,858	2,305,728	95,870
Public Employee Benefits Cooperative	1,502,765	1,540,517	1,415,189	(125,328)
TOTAL DEPARTMENTAL EXPENDITURES	193,539,578	282,516,858	291,516,755	8,999,897
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(13,852,138)	(13,244,480)	(14,190,437)	(945,957)
TOTAL EXPENDITURES	179,687,440	269,272,378	277,326,318	8,053,940
Less: Local Governments In-Kind Support & Program Income	(11,557,402)	(14,706,191)	(14,869,140)	(162,949)
NET EXPENDITURES	168,130,038	254,566,187	262,457,178	7,890,991
Less: Pass-Through Funds	(74,758,571)	(145,053,770)	(146,005,002)	(951,232)
NET OPERATING EXPENDITURES	\$ 93,371,467	\$ 109,512,417	\$ 116,452,176	\$ 6,939,759

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2024

	<u>In-Kind</u>	<u>Cash</u>	<u>Total</u>
LOCAL			
Local Contracts	\$	\$ 11,966,001	
NCTECD Fees		11,630,000	
NCTCOG Membership Dues		812,221	
Emergency Preparedness Dues		695,000	
Regional Police Academy		459,635	
Training & Development Institute		421,563	
Interest Income		300,000	
Regional Information Center		10,000	
In-Kind Contributions	14,869,140	-	
TOTAL LOCAL	14,869,140	26,294,420	\$ 41,163,560
STATE			
Texas Workforce Commission (TWC)		123,818,874	
Texas Department of Transportation (TxDOT)		57,025,505	
Texas Health & Human Services (HHS)		15,412,386	
Commission on State Emergency Communications (CSEC)		7,281,141	
Governor's Office (OOG)		2,571,900	
Texas Water Development Board (TWDB)		1,204,800	
Texas Commission on Environmental Quality (TCEQ)		1,127,698	
General Land Office (GLO)		1,107,395	
State Energy Conservation Office (SECO)		200,000	
Texas Department of Public Safety (DPS)		29,722	
Texas Department of Agriculture (TDA)		20,283	
TOTAL STATE			209,799,704
FEDERAL			
Federal Transit Authority (FTA)		19,033,504	
Environmental Protection Agency (EPA)		5,025,654	
Federal Highway Administration (FHA)		1,112,874	
Federal Emergency Management Agency (FEMA)		512,512	
United States Department of Health and Human Services (US HHS)		400,000	
United States Department of Defense (US DOD)		133,755	
United States Department of Commerce (US DOC)		70,000	
United States Department of Energy (US DOE)		67,664	
United States Department of Transportation (US DOT)		7,091	
TOTAL FEDERAL			26,363,054
TOTAL AVAILABLE FUNDS			\$ 277,326,318

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2024**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 1,334,903	\$ 70,000	\$ -	\$ 1,404,903
Agency Administration	\$ 11,998,104	\$ -	\$ -	\$ 11,998,104
Public Affairs	\$ 250,411	\$ -	\$ -	\$ 250,411
Research & Information Services	\$ 11,021,457	\$ -	\$ -	\$ 11,021,457
Community Services	\$ 2,219,307	\$ -	\$ -	\$ 2,219,307
Area Agency on Aging	\$ 6,604,366	\$ 1,847,726	\$ 9,986,520	\$ 18,438,612
NCT 9-1-1	\$ 18,230,441	\$ -	\$ 420,000	\$ 18,650,441
Environment & Development	\$ 5,297,846	\$ -	\$ 840,000	\$ 6,137,846
Transportation	\$ 57,593,817	\$ 10,250,544	\$ 27,642,709	\$ 95,487,070
Workforce Development	\$ 12,824,270	\$ 2,693,439	\$ 106,669,978	\$ 122,187,687
Emergency Preparedness	\$ 1,852,502	\$ 7,431	\$ 445,795	\$ 2,305,728
Public Employee Benefits Cooperative	\$ 1,415,189	\$ -	\$ -	\$ 1,415,189
Subtotals	130,642,613	14,869,140	146,005,002	291,516,755
Less: Transfers for Direct Charges and Indirect Overhead	(14,190,437)	-	-	(14,190,437)
TOTALS	\$ 116,452,176	\$ 14,869,140	\$ 146,005,002	\$ 277,326,318

\$146,005,002 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

DEFINITIONS:

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

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

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

<u>Fiscal Year</u>	<u>Total Revenues</u>	<u>Pass- Through Funds</u>	<u>In-Kind Funds</u>	<u>Net Operational Funds ⁽¹⁾</u>	<u>Authorized Full-time Positions</u>
2015	157,585,052	48,549,332	22,761,322	85,699,872	327
2016	147,369,793	49,446,830	16,341,627	81,177,915	353
2017	149,872,445	51,735,607	14,223,147	83,171,842	360
2018	155,241,930	54,951,744	15,083,127	83,600,191	379
2019	170,299,083	59,522,326	16,424,806	92,608,686	393
2020	169,813,498	73,125,870	14,214,187	79,930,583	396
2021	158,167,669	62,663,363	5,603,337	86,349,045	406
2022	182,244,494	74,758,571	11,557,402	93,371,467	416
2023 ⁽²⁾	269,272,378	145,053,770	14,706,191	109,512,417	436
2024 ⁽³⁾	277,326,318	146,005,002	14,869,140	116,452,176	440

⁽¹⁾ Includes fund balance transfers

⁽²⁾ Estimated

⁽³⁾ Budgeted

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

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
2015	678,492	42,851	17,421,271	101,043,100	15,638,016	22,761,322	157,585,052
2016	685,727	125,146	8,836,599	112,250,105	9,130,589	16,341,627	147,369,793
2017	697,285	355,708	8,658,090	116,521,194	9,417,021	14,223,147	149,872,445
2018	708,243	978,528	9,352,493	122,996,618	6,122,921	15,083,127	155,241,930
2019	722,858	1,678,297	21,438,877	122,167,014	7,867,231	16,424,806	170,299,083
2020	734,911	531,653	21,609,120	123,057,731	9,665,896	14,214,187	169,813,498
2021	752,591	32,560	23,007,559	116,230,240	12,541,382	5,603,337	158,167,669
2022	767,990	459,595	24,158,595	134,022,071	11,278,841	11,557,402	182,244,494
2023 ⁽¹⁾	797,001	130,000	27,615,771	207,908,348	18,115,067	14,706,191	269,272,378
2024 ⁽²⁾	812,221	310,000	25,172,199	209,799,704	26,363,054	14,869,140	277,326,318

⁽¹⁾ Estimated

⁽²⁾ Budgeted

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
Fiscal Year 2024

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 11,760	1.45%	109,902	13.53%	\$ 121,662	14.98%
Dallas	26,750	3.29%	282,875	34.83%	309,625	38.12%
Denton	10,065	1.24%	74,639	9.19%	84,704	10.43%
Ellis	2,181	0.27%	10,885	1.34%	13,066	1.61%
Erath	433	0.05%	1,886	0.23%	2,319	0.28%
Hood	625	0.08%	917	0.11%	1,542	0.19%
Hunt	1,091	0.13%	3,858	0.47%	4,949	0.60%
Johnson	2,014	0.25%	9,326	1.15%	11,340	1.40%
Kaufman	1,587	0.20%	5,359	0.66%	6,946	0.86%
Navarro	556	0.07%	2,371	0.29%	2,927	0.36%
Palo Pinto	293	0.04%	1,428	0.18%	1,721	0.22%
Parker	1,556	0.19%	4,321	0.53%	5,877	0.72%
Rockwall	1,247	0.15%	6,712	0.83%	7,959	0.98%
Somervell	200	0.02%	200	0.02%	400	0.04%
Tarrant	21,890	2.70%	208,156	25.63%	230,046	28.33%
Wise	702	0.09%	2,036	0.25%	2,738	0.34%
Subtotal	\$ 82,950	10.22%	\$ 724,871	89.24%	\$ 807,821	99.46%
School Districts and Special Districts					4,400	0.54%
TOTAL DUES					\$ 812,221	100.00%

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

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

Department	Regular		
	2022	2023	2024
Agency Management	4	4	4
Agency Administration	44	45	45
Public Affairs	2	2	2
Research & Information Services	35	35	35
Community Services	9	10	10
Area Agency on Aging	29	30	32
North Central Texas 9-1-1	33	33	33
Environment & Development	15	16	16
Transportation	183	193	195
Workforce Development	50	55	55
Emergency Preparedness	6	7	7
Public Employee Benefits Cooperative	6	6	6
Totals	416	436	440

Department	Temporary / Part Time		
	2022	2023	2024
Agency Administration	4	5	5
Research & Information Services	1	1	1
Community Services	1	1	2
Area Agency on Aging	6	4	4
North Central Texas 9-1-1	3	3	3
Environment & Development	3	3	3
Transportation	30	31	36
Workforce Development	1	1	1
Emergency Preparedness	1	1	-
Totals	50	50	55

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

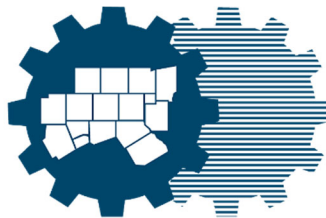
Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	26,792,225	34,226,228	36,233,974	2,007,746	27.74%
Fringe Benefits	12,749,533	16,663,432	17,261,933	598,501	13.21%
Indirect	6,113,169	8,181,961	8,561,755	379,794	6.55%
Occupancy	8,585,552	8,874,269	9,240,658	366,389	7.07%
Travel	334,535	856,963	831,508	(25,455)	0.64%
Capital Outlay	2,008,829	3,079,552	5,291,931	2,212,379	4.05%
Contract Services	28,792,007	36,534,995	32,728,735	(3,806,260)	25.05%
Other	21,872,515	19,004,408	20,492,119	1,487,711	15.69%
Total Cost of Operations	107,248,365	127,421,808	130,642,613	3,220,805	100.00%
Total Pass-Through	74,758,572	140,388,859	146,005,002	5,616,143	
Total In-Kind	11,532,641	14,706,191	14,869,140	162,949	
Total Expenditures	193,539,578	282,516,858	291,516,755	8,999,897	

**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	594,874	(464,692)	1,112,221	70,000	22,500	1,334,903	-	70,000	1,404,903
Agency Administration	9,621,312	2,376,792	-	-	-	11,998,104	-	-	11,998,104
Public Affairs	240,411	-	-	-	10,000	250,411	-	-	250,411
Research & Information Services	3,733,840	5,458,377	-	-	1,829,240	11,021,457	-	-	11,021,457
Community Services	-	6,995	-	-	1,236,518	1,243,513	975,794	-	2,219,307
Area Agency on Aging	-	(330,000)	-	1,847,726	1,108,500	2,626,226	15,412,386	400,000	18,438,612
North Central Texas 9-1-1	-	(430,700)	-	-	11,800,000	11,369,300	7,281,141	-	18,650,441
Environment and Development	-	927,096	-	-	1,091,519	2,018,615	3,606,719	512,512	6,137,846
Transportation	-	(2,735,198)	-	10,250,544	5,512,220	13,027,566	57,078,962	25,380,542	95,487,070
Workforce Development	-	(4,324,626)	-	2,693,439	-	(1,631,187)	123,818,874	-	122,187,687
Emergency Preparedness	-	(66,750)	-	7,431	739,219	679,900	1,625,828	-	2,305,728
Public Employee Benefits Cooperative	-	(417,294)	-	-	1,832,483	1,415,189	-	-	1,415,189
Total Available Revenue:	14,190,437	-	1,112,221	14,869,140	25,182,199	55,353,997	209,799,704	26,363,054	291,516,755
Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	982,307	-	982,307	1,214,487	71,200	1,285,687	1,334,903.00	70,000.00	1,404,903
Agency Administration	11,351,507	-	11,351,507	11,563,708	-	11,563,708	11,998,104.00	-	11,998,104
Public Affairs	162,311	-	162,311	225,818	-	225,818	250,411.00	-	250,411
Research & Information Services	9,519,614	-	9,519,614	10,895,536	-	10,895,536	11,021,457.00	-	11,021,457
Community Services	1,604,463	-	1,604,463	2,020,162	-	2,020,162	2,219,307.00	-	2,219,307
Area Agency on Aging	4,658,925	10,180,503	14,839,428	6,349,592	12,024,226	18,373,818	6,604,366.00	11,834,246.00	18,438,612
North Central Texas 9-1-1	10,481,862	123,648	10,605,510	14,949,030	420,000	15,369,030	18,230,441.00	420,000.00	18,650,441
Environment and Development	2,716,249	580,895	3,297,144	3,692,437	2,068,333	5,760,770	5,297,846.00	840,000.00	6,137,846
Transportation	46,574,981	4,646,428	51,221,409	59,920,646	36,262,102	96,182,748	57,593,817.00	37,893,253.00	95,487,070
Workforce Development	15,766,450	70,628,792	86,395,242	12,903,697	104,185,509	117,089,206	12,824,270.00	109,363,417.00	122,187,687
Emergency Preparedness	1,926,931	130,947	2,057,878	2,146,178	63,680	2,209,858	1,852,502.00	453,226.00	2,305,728
Public Employee Benefits Cooperative	1,502,765	-	1,502,765	1,540,517	-	1,540,517	1,415,189.00	-	1,415,189
Total Expenditures:	107,248,365	86,291,213	193,539,578	127,421,808	155,095,050	282,516,858	130,642,613	160,874,142	291,516,755



THE WORK PROGRAM



**North Central Texas
Council of Governments**



AGENCY MANAGEMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

The goals and objectives for Fiscal Year 2024 include:

Executive Board Support

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

Membership Outreach and Support

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

Staff Support and Development

- Hold at least one meeting each month with department directors to discuss common issues, to foster teamwork, to determine the best approach to implementing Board policy directives and to discuss emerging issues or future needs.
- Allocate time each week to visit individually with each director to assure that they are receiving the proper direction, support and resources to carry out their mission, to receive status reports on projects and to help guide their efforts in delivering services to the membership.

- Assure that the entire agency is receiving proper training on new laws and regulations which affect the organization or the membership, concerning new or better techniques of providing services, best personnel practices, technical changes or advances in applicable career fields and improving customer service.
- Meet with individual employees on any work-related concerns or problems within one week after request is received.

Special Projects

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

Economic Development

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Regular		
		2022	2023	2024
Executive Director	25	1	1	1
Assistant to Executive Director	18	1	1	1
Economic Disaster Recovery Coordinator	11	1	1	1
Executive Assistant	09	1	1	1
Totals		4	4	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	489,533	495,457	514,946	19,489	38.58%
Fringe Benefits	235,316	241,783	246,144	4,361	18.44%
Indirect	36,611	35,930	30,888	(5,042)	2.31%
Occupancy	49,653	31,762	33,038	1,276	2.47%
Travel	1,852	7,500	7,500	-	0.56%
Capital Outlay	84,746	-	-	-	-
Contract Services	3,655	-	-	-	-
Other	80,941	402,055	502,387	100,332	37.63%
Total Cost of Operations	982,307	1,214,487	1,334,903	120,416	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	71,200	70,000	(1,200)	
Total Expenditures	982,307	1,285,687	1,404,903	119,216	

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	594,874	-	1,112,221	-	-	1,707,095	-	-	1,707,095
Local Governments	-	-	-	70,000	22,500	92,500	-	-	92,500
United States Department of Commerce	-	-	-	-	-	-	-	70,000	70,000
Transportation Department	-	(71,900)	-	-	-	(71,900)	-	-	(71,900)
Environment & Development Department	-	(140,000)	-	-	-	(140,000)	-	-	(140,000)
Research & Information Services Department	-	(252,792)	-	-	-	(252,792)	-	-	(252,792)
Total Available Revenue:	594,874	(464,692)	1,112,221	70,000	22,500	1,334,903	-	70,000	1,404,903

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 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	565,234	-	565,234	622,436	-	622,436	594,874	-	594,874
Economic Development	263,582	-	263,582	100,800	71,200	172,000	70,000	70,000	140,000
Regional Local Assistance	109,237	-	109,237	65,000	-	65,000	65,000	-	65,000
Non-Project Expenditures, Local	43,714	-	43,714	403,751	-	403,751	582,529	-	582,529
General Assembly		-	-	20,000	-	20,000	20,000	-	20,000
North Texas City Manager's Association	-	-	-	1,500	-	1,500	1,500	-	1,500
Urban Management Assistants of North Texas	-	-	-	1,000	-	1,000	1,000	-	1,000
Emergency Preparedness Department Support	540	-	540	-	-	-	-	-	-
Total Expenditures:	982,307	-	982,307	1,214,487	71,200	1,285,687	1,334,903	70,000	1,404,903

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, subaward fiscal monitoring, records management, office space, equipment management, centralized mail and office supply distribution.

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

The goals and objectives for Fiscal Year 2023 include:

- Preparation of the Annual Comprehensive Financial Report.
- Internal control review.
- Continue to address legislative changes within grant sources.
- Continue to focus on 2 CRF Part 200 compliance.
- Continued automation of budget preparation.
- Evaluate and update personnel policies and procedures in accordance with current regulations.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Review and make recommendations for health care options.
- Continue to evaluate supervisory and employee training for the agency.
- 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 enhancements to performance management system.
- Implementation of an Electronic Staff Action Request Form
- Continue to seek solutions to the Agency's hiring needs.
- Review enhancements to the electronic purchasing workflow system for a better integration\interface between Public Purchase and Costpoint to reduce\eliminate the manual aspects.
- Transportation RTR reporting Phase II web reports.
- Evaluate document imaging technology and develop implementation plan.
- Evaluate and update procurement policies and procedures.
- Continued development of the cooperative purchasing program.
- Evaluate and update accounting policies and procedures.
- Implementation of GASB reporting requirements.
- Implementation of agency wide risk assessment
- Continue to monitor insurance needs related to cybersecurity.
- Evaluate and implement contract lifecycle management software enhancements.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Position Title	Grade	Regular		
		2022	2023	2024
Deputy Executive Director	24	1	1	1
Director of Administration	23	1	1	1
Assistant Director of Finance	21	1	1	1
Chief Human Resources Officer	19	1	1	1
Controller	19	1	1	1
Senior Compliance Manager	19	-	-	1
Senior Operations Manager	19	1	1	1
Compliance Manager	18	1	1	-
Senior Budget & Financial Reporting Manager	18	1	1	1
Senior Fiscal Manager	18	2	2	2
Senior Purchasing Manager	18	-	-	1
Data Analytics Administrator	17	-	-	1
Audit Manager	16	1	1	1
Fiscal Manager	16	3	3	2
Purchasing Manager	16	1	1	-
Strategic Projects Manager	16	1	1	1
Agency Administration Information Systems Manager	15	1	1	1
Human Resources Manager	15	-	-	1
Transportation Accounting & Reporting Supervisor	15	1	1	1
Human Resources Operations Supervisor	14	1	1	-
Purchasing Supervisor	14	-	-	1
Accounting Services Supervisor	13	1	1	1
Senior Accountant III	13	1	1	3
Senior Auditor II	13	1	1	1
Senior Human Resources Generalist	12	2	2	2
Solutions Analyst I	12	1	1	1
Compliance Administrator	11	1	1	1
Senior Accountant II	11	5	5	3
Senior Auditor I	11	1	1	1
Buyer	10	1	2	1
Human Resources Generalist	10	1	1	1
Project Management Analyst	10	-	1	1
Auditor	09	1	-	-
Executive Assistant	09	1	1	1
Sr. Accountant I	09	2	2	3
Payroll Specialist II	08	-	1	1
Accountant	07	2	2	1
Accounting Specialist	07	1	-	-
Accounts Payable Lead	06	1	-	-
Accounting Services Specialist II	05	2	2	2
Accounting Services Specialist	04	-	1	1
	Totals	44	45	45

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Project Coordinator	07	1	1	1
Purchasing Assistant	07	1	1	1
Administrative Assistant	03	-	1	1
Intern	01	2	2	2
	Totals	4	5	5

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	3,448,726	3,750,530	4,047,457	296,927	33.73%
Fringe Benefits	1,653,294	1,830,259	1,934,684	104,425	16.12%
Indirect	338,983	324,753	325,496	743	2.71%
Occupancy ⁽¹⁾	3,688,083	3,673,171	3,874,322	201,151	32.29%
Travel	24,848	18,500	30,000	11,500	0.25%
Capital Outlay	63,199	-	-	-	-
Contract Services	698,156	503,550	525,970	22,420	4.38%
Other	1,436,218	1,462,945	1,260,175	(202,770)	10.50%
Total Cost of Operations	11,351,507	11,563,708	11,998,104	434,396	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	11,351,507	11,563,708	11,998,104	434,396	

⁽¹⁾ Includes internal service charges of approximately \$3.3 million

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	9,621,312	-	-	-	-	9,621,312	-	-	9,621,312
Transportation Department	-	659,499	-	-	-	659,499	-	-	659,499
Workforce Development Department	-	727,979	-	-	-	727,979	-	-	727,979
Agency Management	-	-	-	-	-	-	-	-	-
North Central Texas 9-1-1	-	390,700	-	-	-	390,700	-	-	390,700
Print Shop	-	-	-	-	-	-	-	-	-
Area Agency on Aging Department	-	330,000	-	-	-	330,000	-	-	330,000
Community Services Department	-	29,485	-	-	-	29,485	-	-	29,485
Emergency Preparedness Department	-	40,000	-	-	-	40,000	-	-	40,000
Environment & Development Department	-	95,000	-	-	-	95,000	-	-	95,000
Research & Information Services Department	-	104,129	-	-	-	104,129	-	-	104,129
Total Available Revenue:	9,621,312	2,376,792	-	-	-	11,998,104	-	-	11,998,104

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	3,948,593	-	3,948,593	4,327,737	-	4,327,737	4,749,907	-	4,749,907
Facilities Management	3,182,260	-	3,182,260	3,212,900	-	3,212,900	3,311,528	-	3,311,528
Agency Operations	1,189,499	-	1,189,499	1,400,094	-	1,400,094	1,359,906	-	1,359,906
Transportation Department Support	722,857	-	722,857	932,437	-	932,437	859,470	-	859,470
Leasehold Improvements	311,558	-	311,558	-	-	-	-	-	-
Workforce Development Department Support	991,630	-	991,630	734,086	-	734,086	727,979	-	727,979
North Central Texas 9-1-1 Department Support	279,557	-	279,557	372,940	-	372,940	390,700	-	390,700
PEBC	2,291	-	2,291	-	-	-	-	-	-
Area Agency on Aging Department Support	295,912	-	295,912	330,000	-	330,000	330,000	-	330,000
Emergency Preparedness Department Support	94,452	-	94,452	40,000	-	40,000	40,000	-	40,000
Environmental & Development Department Support	67,246	-	67,246	95,000	-	95,000	95,000	-	95,000
Research & Information Services Department Support	103,154	-	103,154	89,284	-	89,284	104,129	-	104,129
Community Services Department Support	120,047	-	120,047	29,230	-	29,230	29,485	-	29,485
Regional Projects	42,451	-	42,451	-	-	-	-	-	-
Total Expenditures:	11,351,507	-	11,351,507	11,563,708	-	11,563,708	11,998,104	-	11,998,104

PUBLIC AFFAIRS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

The goals and objectives for Fiscal Year 2024 include:

Disseminate Public Information

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Position Title	Grade	Regular		
		2022	2023	2024
Information Center Assistant	04	1	1	1
Receptionist	02	1	1	1
Totals		2	2	2

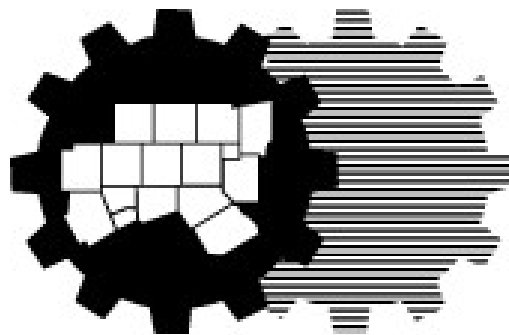
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	43,501	112,795	98,360	(14,435)	39.28%
Fringe Benefits	20,911	55,044	47,016	(8,028)	18.78%
Indirect	-	-	-	-	-
Occupancy	36,005	34,693	36,087	1,394	14.41%
Travel	-	-	-	-	-
Equipment	-	-	-	-	-
Contract Services	43,596	-	-	-	-
Other	18,298	23,286	68,948	45,662	27.53%
Total Cost of Operations	162,311	225,818	250,411	24,593	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	162,311	225,818	250,411	24,593	

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	240,411	-	-	-	-	240,411	-	-	240,411
Information Center Sales	-	-	-	-	10,000	10,000	-	-	10,000
Total Available Revenue:	240,411	-	-	-	10,000	250,411	-	-	250,411

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Affairs	162,311	-	162,311	107,960	-	107,960	148,013	-	148,013
Information Center	-	-	-	117,858	-	117,858	102,398	-	102,398
Total Expenditures:	162,311	-	162,311	225,818	-	225,818	250,411	-	250,411



**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 three-fold:

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

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

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

REGIONAL INFORMATION

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

- **DEVELOPMENT MONITORING:** Information required for regional and local analysis and planning, including inventories of commercial structures, major employers, and residential development is collected, maintained, and organized.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** Surveys are sent to and received from local jurisdictions for residential building permit and completion information and demographic trends in area cities and counties are reviewed. Products resulting from these analyses include annual population and housing estimates by housing type for individual cities and counties.
- **CENSUS SUPPORT:** RIS provides local dissemination and technical support of census data. This includes adding value to census data by making it accessible in reports using specialized summary tools, in geographic data files, and as downloadable data. RIS also facilitates training regarding use of census data and develops tools that facilitate practical application of census data.
- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small-area population and employment projections. Forecasts are created approximately every five years, and typically forecast 30-35 years into the future. RIS works with the NCTCOG Transportation Department in development of these forecasts. Local governments participate by reviewing preliminary forecasts and by providing data to improve their accuracy. These forecasts are available for use in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.
- **SMALL-AREA ESTIMATES:** A critical input of the demographic forecast modeling work is sub-county measures of residential and commercial activity. RIS applies original methods to augmented federal data to derive multi-year estimates of households, population, and employment by major industry sector. These data are shared publicly through the Regional Data Center.
- **TECHNICAL ASSISTANCE AND SPECIALIZED ANALYSIS:** RIS responds to a variety of requests for general assistance both internally and externally. To respond to these requests, RIS staff members endeavor

to have a good understanding not just of NCTCOG data, but also of data available from other sources. The assistance requests can vary from simply looking up values in a table, to providing a detailed explanation regarding the appropriate use of specific data. RIS also provides specialized analytical services.

- **GEOGRAPHIC INFORMATION SYSTEM (GIS) DATA:** RIS supports GIS efforts throughout the agency and region. This includes software administration; database management; GIS layer generation and update; and agency-wide GIS coordination. Technical support for this ever-evolving technology is a core component of this service. Internally, GIS data is made available through a specialized toolbar. Externally, GIS data is available for online mapping through DFWmaps.com and NCTCOG GIS and for download through the Regional Data Center.

REGIONAL GIS COORDINATION

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

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

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

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

In response to the needs of local governments, the program recently added a recurring imagery service. This offering affords participants the same benefits of cost-savings and contract efficiencies.

RIS uses SDCP product along with data from other sources to develop original derivative products, such as multi-year contours and building footprints, and makes these available through DFWMaps Marketplace.

REGIONAL GIS MEETINGS: The RIS department holds bi-annual GIS meetings for all interested GIS professionals. To make these meetings as convenient as possible, they are held at different locations throughout the region. The no-charge, full-day meetings offer lectures and demonstrations by other GIS professionals on new technologies and various GIS-related initiatives. They give our members a chance to keep up with new developments in their profession, showcase their work and earn professional credits, as well as providing opportunities for professional networking.

INFRASTRUCTURE SERVICES

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

- Centralized file storage and backup;
- Database servers;
- Web hosting services and servers;
- Application servers;
- Desktop computers, printers, scanners;
- Laptop and tablet computers;
- Local area network cabling, switching, and connectivity;
- Local area network and desktop printing;

- Wide area network connectivity;
- Internet connectivity;
- E-mail services;
- VOIP phone system;
- Cloud service management;
- Vendor/contract management;
- Network security and virus defense; and
- Remote access, virtual private networking, and terminal services.

APPLICATION DEVELOPMENT AND SUPPORT SERVICES

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

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

CONSULTING AND PROJECT MANAGEMENT SERVICES

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

SHARED SERVICES

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

- Infor ERP services
- Aerial Photography
- Planimetrics

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

INFORMATION SECURITY

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Position Title	Grade	Regular		
		2022	2023	2024
Director of Research & Information Services/CIO	23	1	1	1
Chief Technology Officer	20	1	1	1
Information Security Officer	19	1	1	1
Manager of Research	18	1	1	1
Senior IT Manager	18	2	3	3
IT Manager	17	5	4	4
Senior Predictive Analytic Spclst	16	1	1	1
Senior Solutions Analyst	16	1	-	-
Sr. Web Developer/Lead/Architect	16	1	1	1
Cybersecurity Analyst I	15	1	1	1
Senior Research Data Analyst	15	1	1	1
Program Manager - Geospatial Solutions	14	-	1	1
Senior Geographic Information Analyst	14	1	1	1
Senior Network Administrator	14	2	2	2
Solutions Analyst II	14	2	2	2
Web Developer	14	2	2	2
Network Administrator	12	1	-	-
Senior Network Specialist	12	2	-	-
Service Desk Analyst IV	12	-	1	1
Systems Administrator II	12	-	1	1
Solutions Analyst I	12	2	2	2
Research Data Analyst	11	1	1	1
Network Specialist	10	1	1	1
Service Desk Analyst III	10	-	1	1
Executive Assistant	09	1	1	1
Associate Geographic Information Analyst	08	1	1	1
Computer Support Technician	07	1	1	1
GIS Technician	06	1	1	1
Administrative Assistant	03	1	1	1
Totals		35	35	35

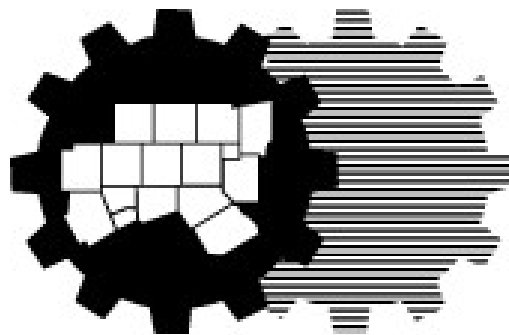
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,497,042	3,040,262	3,138,047	97,785	28.47%
Fringe Benefits	1,200,317	1,483,648	1,499,986	16,338	13.61%
Indirect	632,740	800,732	820,932	20,200	7.45%
Occupancy	213,721	205,671	213,937	8,266	1.94%
Travel	11,359	37,574	38,174	600	0.35%
Capital Outlay	102,277	274,999	283,000	8,001	2.57%
Contract Services	1,611,904	2,501,457	1,788,967	(712,490)	16.23%
Other	3,250,254	2,551,193	3,238,414	687,221	29.38%
Total Cost of Operations	9,519,614	10,895,536	11,021,457	125,921	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	9,519,614	10,895,536	11,021,457	125,921	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	3,733,840	-	-	-	-	3,733,840	-	-	3,733,840
Workforce Development Department	-	3,573,061	-	-	-	3,573,061	-	-	3,573,061
Fee for Service	-	-	-	-	1,829,240	1,829,240	-	-	1,829,240
Transportation Department	-	1,255,508	-	-	-	1,255,508	-	-	1,255,508
Public Employees Benefits Cooperative	-	417,294	-	-	-	417,294	-	-	417,294
Agency Management	-	252,792	-	-	-	252,792	-	-	252,792
Emergency Preparedness Department	-	26,750	-	-	-	26,750	-	-	26,750
Environment & Development Department	-	37,101	-	-	-	37,101	-	-	37,101
Agency Administration Department	-	(104,129)	-	-	-	(104,129)	-	-	(104,129)
Total Available Revenue:	3,733,840	5,458,377	-	-	1,829,240	11,021,457	-	-	11,021,457

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 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	3,292,462	-	3,292,462	3,485,800	-	3,485,800	3,525,261	-	3,525,261
Information Services (Network Support)	3,456,140	-	3,456,140	3,269,282	-	3,269,282	3,697,732	-	3,697,732
CityNet	1,363,064	-	1,363,064	1,406,709	-	1,406,709	1,435,019	-	1,435,019
Orthos/Aerial Photography	294,774	-	294,774	1,247,022	-	1,247,022	376,531	-	376,531
Regional Data Services (Demographic Forecasting)	633,611	-	633,611	513,297	-	513,297	553,378	-	553,378
Transportation Department Support	225,968	-	225,968	417,581	-	417,581	769,929	-	769,929
Public Employees Benefits Cooperative Support	223,354	-	223,354	321,514	-	321,514	413,259	-	413,259
Local Government Support	-	-	-	234,331	-	234,331	250,348	-	250,348
Interdepartmental Support	30,241	-	30,241	-	-	-	-	-	-
Total Expenditures:	9,519,614.00	-	9,519,614	10,895,536	-	10,895,536	11,021,457	-	11,021,457



**North Central Texas
Council of Governments**

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

Criminal Justice

The Fiscal Year 2024 Annual Criminal Justice Program budget for North Central Texas was developed to incorporate the needs of local governments, educational institutions, and non-profit agencies, and to meet "Interlocal Agreement" requirements with the Office of the Governor's Public Safety Office (PSO).

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

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with deliverables set forth in PSO's FY 2024 Interlocal Agreement. The Committee will recommend regional criminal justice priorities to the Executive Board for endorsement before sending priority lists to PSO.

The Regional Training Program

Regional Police Academy

The Regional Police Academy will conduct more than 100 law enforcement training courses during fiscal year 2024. Texas Peace Officers must meet the Texas Commission on Law Enforcement (TCOLE) requirements of forty hours of training in two, two-year training units, for a total of eighty-hours of training for the four year training cycles, to include legislatively mandated training.

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

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

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

Training & Development Institute

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

For the 2024 fiscal year, the TDI will continue to offer, host, and support various classes, workshops, programs, and other activities both onsite and offsite.

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

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

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

SHARE

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

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

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Position Title	Grade	Regular		
		2022	2023	2024
Director of Law Enforcement Training	18	1	1	1
Sr. TDI Manager	18	-	1	1
Business Services Manager	15	1	1	1
Criminal Justice Program Administrator	12	1	1	1
Police Training Coordinator	11	3	3	3
Buyer II	12	1	1	1
TDI Program Administrator	07	1	1	1
Training Support Specialist	07	1	1	1
Totals		9	10	10

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
TXShare Purchasing Agent	15	-	-	1
Project Coordinator	07	1	1	1
Intern	01	-	1	1
Totals		1	2	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	475,015	559,764	791,891	232,127	35.68%
Fringe Benefits	228,242	273,165	378,524	105,359	17.06%
Indirect	119,528	135,256	193,089	57,833	8.70%
Occupancy	375,319	357,015	371,362	14,347	16.73%
Travel	2,942	7,986	18,126	10,140	0.82%
Capital Outlay	-	1,000	1,000	-	0.05%
Contract Services	253,306	340,113	312,478	(27,635)	14.08%
Other	150,111	345,863	152,837	(193,026)	6.89%
Total Cost of Operations	1,604,463	2,020,162	2,219,307	199,145	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,604,463	2,020,162	2,219,307	199,145	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	1,236,518	1,236,518	-	-	1,236,518
Governor's Office	-	-	-	-	-	-	975,794	-	975,794
Transportation Department	-	36,480	-	-	-	36,480	-	-	36,480
Agency Administration Department	-	(29,485)	-	-	-	(29,485)	-	-	(29,485)
Total Available Revenue:	-	6,995	-	-	1,236,518	1,243,513	975,794	-	2,219,307

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Academy	1,110,378	-	1,110,378	1,160,800	-	1,160,800	1,203,818	-	1,203,818
Training & Development Institute	332,562	-	332,562	373,549	-	373,549	535,017	-	535,017
North Texas SHARE Cooperative	-	-	-	308,202	-	308,202	302,861	-	302,861
Criminal Justice Planning	161,523	-	161,523	177,611	-	177,611	177,611	-	177,611
Total Expenditures:	1,604,463	-	1,604,463	2,020,162	-	2,020,162	2,219,307	-	2,219,307

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

Position Title	Grade	Regular		
		2022	2023	2024
Director of Law Enforcement Training	18	1	1	1
Police Training Coordinator	11	3	3	3
Training Support Specialist	07	1	1	1
Totals		5	5	5

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

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	302,365	312,915	326,064	13,149	27.09%
Fringe Benefits	145,345	152,703	155,859	3,156	12.95%
Indirect	76,618	82,414	85,300	2,886	7.09%
Occupancy	364,336	346,432	360,354	13,922	29.93%
Travel	1,663	3,636	2,676	(960)	0.22%
Capital Outlay	-	1,000	1,000	-	0.08%
Contract Services	138,562	160,000	160,000	-	13.29%
Other	81,489	101,700	112,565	10,865	9.35%
Total Cost of Operations	1,110,378	1,160,800	1,203,818	43,018	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,110,378	1,160,800	1,203,818	43,018	

NCTCOG DEPARTMENTAL FUNDING SUMMARY									
DEPARTMENT: COMMUNITY SERVICES									
DIVISION: REGIONAL POLICE ACADEMY									
Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office	-	-	-	-	-	-	777,183	-	777,183
Fee for Service	-	-	-	-	459,635	459,635	-	-	459,635
Administration Department	-	(33,000)	-	-	-	(33,000)	-	-	(33,000)
Total Available Revenue:	-	(33,000)	-	-	459,635	426,635	777,183	-	1,203,818

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Training	1,110,378		1,110,378	1,160,800	-	1,160,800	1,203,818	-	1,203,818
Total Expenditures:	1,110,378	-	1,110,378	1,160,800	-	1,160,800	1,203,818	-	1,203,818

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

Position Title	Grade	Regular		
		2022	2023	2024
Sr. TDI Manager	18	-	1	1
Business Services Manager	15	1	1	1
TDI Program Administrator	07	1	1	1
Totals		2	3	3

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Intern	01	-	1	1
Totals		-	1	1

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

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	93,935	99,796	244,871	145,075	45.77%
Fringe Benefits	45,059	48,700	117,048	68,348	21.88%
Indirect	22,964	26,284	64,060	37,776	11.97%
Occupancy	6,715	6,470	6,730	260	1.26%
Travel	-	350	7,450	7,100	1.39%
Capital Outlay	-	-	-	-	-
Contract Services	114,744	115,113	77,478	(37,635)	14.48%
Other	49,145	76,836	17,380	(59,456)	3.25%
Total Cost of Operations	332,562	373,549	535,017	161,468	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	332,562	373,549	535,017	161,468	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	421,563	421,563	-	-	421,563
Transportation Department	-	36,480	-	-	-	36,480	-	-	36,480
Agency Administration Department	-	(45,000)	-	-	-	(45,000)	-	-	(45,000)
Community Services Department	-	121,974	-	-	-	121,974	-	-	121,974
Total Available Revenue:	-	113,454	-	-	421,563	535,017	-	-	535,017

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Local Government Training/Online Training	327,239	-	327,239	337,069	-	337,069	498,537.00	-	498,537
Transportation Department Training	-	-	-	36,480	-	36,480	36,480.00	-	36,480
Agency Administration Department Support	5,323	-	5,323	-	-	-	-	-	-
Total Expenditures:	332,562	-	332,562	373,549	-	373,549	535,017	-	535,017

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

Position Title	Grade	Regular		
		2022	2023	2024
Buyer II	12	1	1	1
Totals		1	1	1

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Project Coordinator	07	1	-	-
TXShare Purchasing Agent	15	-	-	1
Totals		1	-	1

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

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	-	66,023	136,685	70,662	45.13%
Fringe Benefits	-	32,219	65,335	33,116	21.57%
Indirect	-	5,217	21,683	16,466	7.16%
Occupancy	-	-	-	-	-
Travel	-	2,000	6,000	4,000	1.98%
Capital Outlay	-	-	-	-	-
Contract Services	-	65,000	70,000	5,000	23.11%
Other	-	137,743	3,158	(134,585)	1.04%
Total Cost of Operations	-	308,202	302,861	(5,341)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	-	308,202	302,861	(5,341)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	355,320	355,320	-	-	355,320
Administration Department	-	69,515	-	-	-	69,515	-	-	69,515
Community Services Department	-	(121,974)	-	-	-	(121,974)	-	-	(121,974)
Total Available Revenue:	-	(52,459)	-	-	355,320	302,861	-	-	302,861

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Texas SHARE Cooperative	-	-	-	308,202	-	308,202	302,861	-	302,861
Total Expenditures:	-	-	-	308,202	-	308,202	302,861	-	302,861

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

Position Title	Grade	Regular		
		2022	2023	2024
Criminal Justice Program Administrator	12	1	1	1
Totals		1	1	1

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

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	78,715	81,030	84,271	3,241	47.45%
Fringe Benefits	37,838	39,543	40,282	739	22.68%
Indirect	19,946	21,341	22,046	705	12.41%
Occupancy	4,268	4,113	4,278	165	2.41%
Travel	1,279	2,000	2,000	-	1.13%
Capital Outlay	-	-	-	-	0.00%
Contract Services	-	-	-	-	0.00%
Other	19,477	29,584	24,734	(4,850)	13.93%
Total Cost of Operations	161,523	177,611	177,611	-	100.0%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	161,523	177,611	177,611	-	

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

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

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Office of the Governor's Public Safety Office	161,523		161,523	177,611	-	177,611	177,611	-	177,611
Total Expenditures:	161,523	-	161,523	177,611	-	177,611	177,611	-	177,611

AREA AGENCY ON AGING PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of Area Agency on Aging (AAA) is to create and maintain a coordinated network of health and social services for older adults, persons with disabilities, and their family caregivers. It serves a 14-county area that consists of those surrounding, but not including, Dallas and Tarrant.

During FY 2024 the AAA 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 within their counties. In addition, it will enter into contracts with qualified providers of Legal Assistance, Caregiver Information Services, Caregiver Counseling, and Instruction and Training services.

The AAA will provide and/or administer the following services at the regional level: Information and Referral; Care Coordination; Benefits Counseling; Ombudsman; Respite; Homemaker; Personal Assistance; Caregiver Support Coordination; Caregiver Education and Training, A Matter of Balance fall prevention classes; Chronic Disease Self-Management classes; Diabetes Self-Management classes; Chronic Pain Self-Management classes; Tai Chi for Arthritis and Fall Prevention classes; Resources for Enhancing Alzheimer's Caregiver Health; and PEARLS (one-on-one counseling services for those who are depressed).

The Ombudsman Program will serve all nursing facilities in the AAA service delivery region by relying on the services of both staff and certified volunteer ombudsman. They will establish a goal of visiting large nursing facilities at least 10 times per year, medium facilities at least six times per year and small facilities at least four times per year. In addition, the program will serve all assisted living facilities, with a goal of visiting large facilities at least seven times per year, medium facilities at least five times per year, and small facilities at least four times per year.

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

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

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

The AAA will enter into a contract with the Veterans Administration as an Aging and Disability Network Provider Agency for the Veterans Directed Care Program, pending successful completion of a readiness review process.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Position Title	Grade	Regular		
		2022	2023	2024
Director of Aging Programs	23	1	1	1
Aging Supervisor-Contract Services	12	1	1	1
Case Management Supervisor	12	-	1	1
Benefits Counseling Supervisor	12	-	1	1
Aging Supervisor-Volunteer and Evidence-Based Programs	12	1	1	1
Ombudsman Program Coordinator	12	1	-	-
Ombudsman Program Supervisor	12	-	1	1
Nursing Home Relocation Program Coordinator	10	1	1	1
Senior Case Manager II	10	-	1	1
ADRC Training Coordinator	10	-	-	1
Regional Ombudsman	09	2	3	3
Senior Case Manager	09	6	4	8
AAA Benefits Specialist II	09	2	1	-
Benefits Counselor	08	3	2	-
Ombudsman Program Assistant II	08	1	-	-
Ombudsman Program Specialist	08	-	1	1
AAA Program Assistant II	08	1	1	1
Vendor & Contract Coordinator	08	1	1	1
Evidence Based Programs Specialist II	08	-	1	1
Aging Program Data Specialist	07	1	1	1
Outreach Coordinator	07	1	-	-
Evidence Based Programs Specialist	07	1	-	-
IRA Specialist	07	1	1	-
Volunteer Coordinator	07	1	1	-
Benefits Counseling and Referral Specialist	07	1	2	6
AAA Case Manager	05	-	2	-
Administrative Assistant	03	2	1	1
Totals		29	30	32

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Aging Supervisor-Direct Services	12	1	-	-
Aging Grants Coordinator II	11	1	1	1
Regional Ombudsman	09	3	1	1
Benefits Counselor	08	1	-	-
Regional Ombudsman	08	-	1	1
Volunteer Coordinator	07	-	-	1
Benefits Counseling Referral Specialist I	06	-	1	-
Totals		6	4	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,433,642	1,632,418	1,874,777	242,359	28.39%
Fringe Benefits	689,145	796,620	896,143	99,523	13.57%
Indirect	363,279	429,940	490,453	60,513	7.43%
Occupancy	87,052	83,587	86,946	3,359	1.32%
Travel	53,275	87,151	70,000	(17,151)	1.06%
Capital Outlay	-	-	-	-	-
Contract Services	162,846	3,006,620	2,857,935	(148,685)	43.27%
Other	1,869,686	313,256	328,112	14,856	4.97%
Total Cost of Operations	4,658,925	6,349,592	6,604,366	254,774	100.00%
Total Pass-Through	7,273,558	10,367,027	9,986,520	(380,507)	
Total In-Kind	2,906,945	1,657,199	1,847,726	190,527	
Total Expenditures	14,839,428	18,373,818	18,438,612	64,794	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Health and Human Services	-	-	-	1,847,726	-	1,847,726	15,412,386	-	17,260,112
Managed Care Organizations	-	-	-	-	835,000	835,000	-	-	835,000
Veterans Health Administration (VHA)	-	-	-	-	100,000	100,000	-	-	100,000
County Contributions	-	-	-	-	150,000	150,000	-	-	150,000
United States Department of Health and Human Services	-	-	-	-	-	-	-	400,000	400,000
Better Business Bureau	-	-	-	-	23,500	23,500	-	-	23,500
Administration Department	-	(330,000)	-	-	-	(330,000)	-	-	(330,000)
Total Available Revenue:	-	(330,000)	-	1,847,726	1,108,500	2,626,226	15,412,386	400,000	18,438,612

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	4,658,925	10,180,503	14,839,428	6,349,592	12,024,226	18,373,818	6,604,366	11,834,246	18,438,612
Total Expenditures:	4,658,925	10,180,503	14,839,428	6,349,592	12,024,226	18,373,818	6,604,366	11,834,246	18,438,612

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The North Central Texas Emergency Communications District (NCT9-1-1) is a 9-1-1 district with the responsibility to research, plan, implement, maintain, and coordinate a regional 9-1-1 system which serves as an integral part of public safety emergency communications in the region. A priority for the upcoming year is to continue to focus on the implementation of a new Next Generation 9-1-1 (NG9-1-1) system. In addition, staff will take on several other NG9-1-1 related projects such as: updating GIS mapping datasets, refining security policies, researching opportunities to utilize Artificial Intelligence (AI) and Machine Learning (ML), and upgrading microwave equipment. With many large-scale projects planned for the upcoming year, NCT9-1-1 will remain committed to our mission of *Saving Lives and Making a Difference!*

9-1-1 SERVICES

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

FUNDING

NCT9-1-1 receives its funding from a 50-cent charge on all wireless and wireline telephone lines per Health and Safety code 772 Subchapter H. In addition, NCT9-1-1 continues to manage the grant award amount of \$8,989,702, as part of Texas Legislature House Bill 2911 (HB2911) which amended Health and Safety Code Chapter 771 to establish September 1, 2025, as a target date for “all parts of the state [to] be covered by next generation 9-1-1 service.” These funds are administered via the Commission on State Emergency Communications (CSEC) and the grant period is expected to be extended to a period from November 2021-December 2026.

NCT9-1-1’s operational budget for FY2024 is \$11.8 million. Primary areas of focus of the operational budget for the upcoming year include:

Network

The District has allocated approximately \$2.3 million to network costs in FY2024. Main costs items for included in the network budget are the following:

- Terrestrial and backhaul circuits totaling \$703 thousand.
- Annual software support and maintenance totaling \$623 thousand.
- Core Services totaling \$331 thousand.
- Call Handling Equipment maintenance totaling \$300 thousand.

Equipment/Software Support and Maintenance

Approximately \$1.2 million of the FY2024 budget is for equipment/software support and maintenance. This includes large software maintenance agreements and digital mapping services.

County Reimbursements

Approximately \$590 thousand of the FY2024 budget is set aside for county reimbursements including \$420 thousand for county addressing reimbursement and \$170 thousand for recorder reimbursements. This is the maximum county reimbursements available; however, actuals may be lower based on county addressing accuracy and recorders purchased.

Capital Expenditures and Capital Replacement Contribution

NCT9-1-1 will utilize operating funds totaling \$235 thousand in FY2024 for the following capital costs:

- Replacement of two trucks totaling \$140 thousand.
- LTE Routers totaling \$65 thousand.
- GIS Feature Manipulation System totaling \$30 thousand.

The FY2024 budget includes a contribution from operating funds to the capital replacement fund balance for future capital replacements totaling \$467 thousand (See Schedule B Fund Balance Summary).

The NG9-1-1 grant budget for FY2024 includes the projected remainder of the CSEC grant award totaling \$7.3 million. The grant's period of performance ends December of 2026. The plan is to complete the remainder of the award in FY024. The FY2024 Grant budget includes:

Network

This includes non-capitalized network costs. Total grant network costs are \$3.4 million. FY 2024 proposed amount totals \$2.0 million as follows:

- **Next Generation 9-1-1 Core Services (NGCS)**
The District has allocated approximately \$3.2 million from the grant award (\$1.4 million expended before fiscal year 2024. \$1.8 million planned for fiscal year 2024) for new NGCS including call aggregation. NCT9-1-1 began implementation of NG9-1-1 in 2008 by building an IP infrastructure consisting of 9-1-1 equipment and systems, as well as a network that would act as the backbone for future applications. The network and systems have been implemented and updated in a phased approach. Today the network transport layer and core services serve as the infrastructure of the NCT9-1-1 system. That platform will allow work on some "no cost" applications and services that sit on the infrastructure and can enhance the overall services 9-1-1 can provide to protect our first responders and enhance the response for the public.
- **Network Security**
\$182 thousand of the grant budget has been allocated for security and includes a cyber and physical security assessment, as well as penetration testing.

Equipment/Software Support and Maintenance

The total grant amount totals \$764 thousand. FY2024 proposed amounts totals \$590 thousand for the purchase of updated 2-dimensional GIS imagery and the purchase of a 3-dimensional data set. These data sets help with tactical mapping and 9-1-1 addressing. \$174 thousand of the grant funds were allocated to new Call Handling Equipment. This project has been completed.

Contract Services

\$400 thousand has been allocated for operational planning as part of the grant budget. \$280 thousand of the \$400 thousand is planned for fiscal year 2024. The assistance of outside consultants is required to complete the size and scale of the projects included in the grant funding, specifically within the limited grant timeline.

Capital Expenditures

\$4.4 million of the grant budget was allocated for various capital expenditures. The majority of this allocation is included in the FY 2024 budget. The following items are included in the capital expenditure budget.

- **Network Gear:**
Including \$2.6 million for the procurement of new capital network gear in the FY2024 budget.
- **Microwave Radio Replacements:**
Including \$1.8 million for the replacement of microwave radio network This is included in the FY2024 budget.
- **Unmanned Aerial System (UAS) Purchase:**
\$90 thousand was allocated to the purchase of new drones. \$31 thousand has been expended for two drones. The remainder of the budget totaling \$59 thousand is included in the FY2024 budget.

NCTCOG DEPARTMENTAL STAFFING SUMMARY**DEPARTMENT: NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT**

Position Title	Grade	Full Time		
		2022	2023	2024
9-1-1 Program Director	23	1	1	1
9-1-1 Chief Admin Officer	19	-	-	1
9-1-1 Chief Technology Officer	19	-	-	1
9-1-1 Technology Manager	18	1	1	1
9-1-1 Solutions Architect	17	1	1	-
9-1-1 Data Manager	16	1	1	1
9-1-1 GIS Manager	16	1	1	1
9-1-1 Network Engineer II	16	-	-	1
9-1-1 Operations Manager	16	1	1	1
9-1-1 Strategic Services Manager	16	1	1	-
9-1-1 System Administrator II	16	1	1	1
9-1-1 Field Support Supervisor	15	1	1	1
9-1-1 GIS Applications Developer	14	-	1	1
9-1-1 GIS Data Administrator	14	1	1	1
9-1-1 GIS Solutions Analyst II	14	1	-	-
9-1-1 GIS Specialist IV	14	-	-	1
9-1-1 Network Engineer I	14	2	2	1
9-1-1 System Administrator I	14	1	1	1
9-1-1 GIS Project Coordinator	13	1	-	-
9-1-1 Database Analyst II	12	1	1	1
9-1-1 GIS Specialist III	12	4	3	2
9-1-1 Strategic Services Coordinator	12	1	2	2
9-1-1 Technical Specialist IV	12	2	2	2
9-1-1 Administrative Program Coordinator	11	1	1	1
9-1-1 Communications Coordinator	11	1	1	1
9-1-1 Quality Assurance Coordinator	11	1	1	1
9-1-1 Training Coordinator	11	1	1	1
9-1-1 Visual Media Coordinator	11	1	1	1
9-1-1 GIS Specialist II	10	-	1	1
9-1-1 Operations Specialist	10	1	1	1
9-1-1 Strategic Services Specialist	10	-	1	1
9-1-1 Technical Specialist III	10	1	-	1
9-1-1 Technical Specialist II	08	1	1	1
Sr Administrative Assistant	07	1	1	1
Administrative Assistant II	04	1	1	-
Totals		33	33	33

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Intern	01	3	3	3
Totals		3	3	3

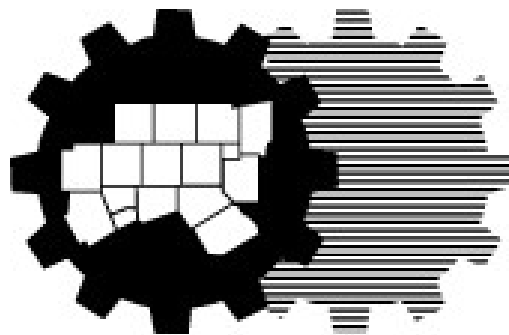
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,007,159	2,568,430	2,618,960	50,530	14.37%
Fringe Benefits	964,832	1,253,400	1,252,620	(780)	6.87%
Indirect	508,606	676,460	685,270	8,810	3.76%
Occupancy	711,335	402,000	417,900	15,900	2.29%
Travel	36,322	77,490	165,000	87,510	0.91%
Capital Outlay	123,025	2,290,850	4,630,951	2,340,101	25.40%
Contract Services	1,802,940	396,490	479,920	83,430	2.63%
Other	4,327,643	7,283,910	7,979,820	695,910	43.77%
Total Cost of Operations	10,481,862	14,949,030	18,230,441	3,281,411	100.00%
Total Pass-Through	123,648	420,000	420,000	-	
Total In-Kind	-	-	-	-	
Total Expenditures	10,605,510	15,369,030	18,650,441	3,281,411	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Local Telephone Providers	-	-	-	-	11,630,000	11,630,000	-	-	11,630,000
Interest & Other Local Funding					170,000	170,000		-	170,000
Commission on State Emergency Communications	-	-	-	-	-	-	7,281,141	-	7,281,141
Transportation Department	-	(40,000)	-	-	-	(40,000)	-	-	(40,000)
Administration Department	-	(390,700)	-	-	-	(390,700)	-	-	(390,700)
Total Available Revenue:	-	(430,700)	-	-	11,800,000	11,369,300	7,281,141	-	18,650,441

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 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	10,481,862	123,648	10,605,510	14,949,030	420,000	15,369,030	18,230,441	420,000	18,650,441
Total Expenditures:	10,481,862	123,648	10,605,510	14,949,030	420,000	15,369,030	18,230,441	420,000	18,650,441



**North Central Texas
Council of Governments**

ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

As one of the fastest-growing regions in the country, with a population larger than that of many U.S. states, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2024, the Department of Environment and Development will continue to take a leading role in advancing planning and practices that accommodate this growth while maintaining and improving environmental quality and overall quality of life in the region.

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

NCTCOG will work to achieve the goal and objectives of *Planning for Sustainable Materials Management in North Central Texas*, the Regional Solid Waste Management Plan. For the FY24 and FY25 biennium, approximately \$800,000 is planned to be made available to local governments for projects within the biennium that furthers the objectives of the regional plan. NCTCOG's Resource Conservation Council (RCC) and its subcommittees will continue efforts to update the regional plan; offer training and educational opportunities to local government staff; maintain the Closed Landfill Inventory database; and administer a regional grant program to improve waste management in North Central Texas.

Collaboration and discussions within the region for diversion of organics from landfills and also tire collection and disposal events will continue.

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

The Regional Codes Coordinating Committee (RCCC) and its five Advisory Boards comprised of local public and private code professionals continually review the latest editions of the model construction codes and recommend uniform amendments for the North Central Texas region. Most recently, the committees released recommendations for the 2023 National Electrical Code and the suite of 2021 International Codes with the intent for local governments to adopt the recommended code amendments in FY23 and FY24.

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

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

The Trinity River Common Vision Program continues to protect against flooding and preserve flood storage along the Trinity River corridor and its tributaries while *integrated* Stormwater Management (iSWM™) employs low impact development techniques throughout the entire watershed and region to reduce urbanization's impacts to stormwater quality and quantity. Collaboration for flood mitigation throughout the region continues with the Federal Emergency Management Agency (FEMA) under the Cooperating Technical Partners program; the Texas Water Development Board (TWDB); and the U.S. Army Corps of Engineers. An integrated Transportation and Stormwater Infrastructure advance planning effort has begun in the western portion of the region in an effort to get in front of growth and development to reduce resulting flooding conditions. Work on this planning effort is expected to begin in the northern part of the region in FY2024. Partnerships with the Texas Commission on Environmental Quality maintain the effort to reduce bacteria and other contaminants within state designated areas and the development of Watershed Protection Plans. Additional watershed protection strategies, water conservation outreach, and sanitary sewer

capacity planning efforts are maintained through leadership of our Water Resources Council. Support to the more than 100 local governments with state stormwater discharge permits is a fundamental element as large and small cities fulfill their new permit cycles. Stream monitoring and reporting, permit collaboration, and education and outreach are all very important parts of the success of the Regional Stormwater Management Coordinating Council program. Sanitary sewer system best management practices are defined and outreach tools developed under the guidance of the Wastewater and Treatment Education Roundtable.

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

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

Participation in the Unified Scoring Committee is provided to develop the objective scoring factors used to prioritize applications to the Texas Community Development Block Grant (CDBG) program. The program is conducted in partnership with the Texas Department of Agriculture in order to help smaller communities in our region meet infrastructure needs in low- to moderate-income areas.

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

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

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

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Position Title	Grade	Regular		
		2022	2023	2024
Director of Environment & Development	22	1	1	1
E&D Program Manager	18	1	1	1
E&D Program Supervisor	16	1	1	1
E&D Communications, Media, and Technology Coordinator	11	1	1	-
Senior Environment & Development Planner	13	2	1	1
Environment & Development Planner III	11	-	2	3
Environment & Development Planner II	09	4	5	4
Environment & Development Planner I	07	3	2	3
Environment & Development Program Assistant I	07	1	1	1
Communication Specialist II	07	1	1	1
Totals		15	16	16

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Intern	01	3	3	3
Totals		3	3	3

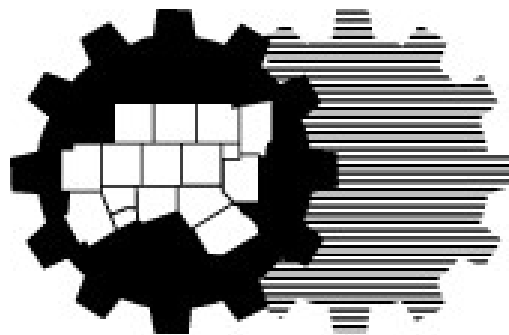
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	770,607	990,325	966,453	(23,872)	18.24%
Fringe Benefits	362,089	483,279	461,965	(21,314)	8.72%
Indirect	193,842	260,828	252,830	(7,998)	4.77%
Occupancy	104,010	100,219	104,247	4,028	1.97%
Travel	3,565	14,000	17,371	3,371	0.33%
Capital Outlay	-	-	-	-	-
Contract Services	499,562	1,527,000	3,027,012	1,500,012	57.14%
Other	782,574	316,786	467,968	151,182	8.83%
Total Cost of Operations	2,716,249	3,692,437	5,297,846	1,605,409	100.00%
Total Pass-Through	576,142	2,068,333	840,000	(1,228,333)	
Total In-Kind	4,753	-	-	-	
Total Expenditures	3,297,144	5,760,770	6,137,846	377,076	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Local	-	-	-	-	1,091,519	1,091,519	-	-	1,091,519
Texas Commission on Environmental Quality	-	-	-	-	-	-	1,074,241	-	1,074,241
Federal Emergency Management Agency	-	-	-	-	-	-	-	512,512	512,512
Texas Water Development Board	-	-	-	-	-	-	1,204,800	-	1,204,800
General Land Office	-	-	-	-	-	-	1,107,395	-	1,107,395
State Energy Conservation Office	-	-	-	-	-	-	200,000	-	200,000
Agency Management	-	140,000	-	-	-	140,000	-	-	140,000
Texas Department of Agriculture	-	-	-	-	-	-	20,283	-	20,283
Transportation Department - Net	-	919,197	-	-	-	919,197	-	-	919,197
Research & Information Services Department - Net	-	(37,101)	-	-	-	(37,101)	-	-	(37,101)
Agency Administration Department	-	(95,000)	-	-	-	(95,000)	-	-	(95,000)
Total Available Revenue:	-	927,096	-	-	1,091,519	2,018,615	3,606,719	512,512	6,137,846

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 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	447,010	426,158	873,168	647,951	850,000	1,497,951	755,247.00	100,000.00	855,247
Cooperating Technical Partnership FEMA (PM & MAS)	627,423	-	627,423	818,850	-	818,850	495,412.00	-	495,412
Stormwater Management Program	399,068	-	399,068	753,918	-	753,918	363,356.00	-	363,356
Public Works (w/ ISWM)	323,107	-	323,107	329,651	-	329,651	448,625.00	-	448,625
TWDB TSI	-	-	-	261,068	1,133,333	1,394,401	1,627,038.00	500,000.00	2,127,038
GLO TSI	-	-	-	-	-	-	873,686.00	240,000.00	1,113,686
Water Quality Management & Impaired Watershed	221,417	-	221,417	295,746	-	295,746	179,366.00	-	179,366
EPA OW2RNG	225,377	47,512	272,889	-	-	-	-	-	-
EPA Trash Free Waters	51,709	56,010	107,719	104,826	85,000	189,826	-	-	-
Agency Planning & Assistance	109,596	-	109,596	128,777	-	128,777	128,966.00	-	128,966
Common Vision Trinity Local	85,479	-	85,479	168,116	-	168,116	140,515.00	-	140,515
Transportation Department Support	42,343	-	42,343	50,000	-	50,000	62,300.00	-	62,300
State Energy Conservation Office	78,314	4,753	83,067	-	-	-	95,262.00	-	95,262
Wastewater (WATER)	54,706	-	54,706	54,407	-	54,407	56,978.00	-	56,978
Regional Integration of Sustainability Efforts Coalition	13,142	-	13,142	18,913	-	18,913	15,300.00	-	15,300
Regional Building Codes	14,394	-	14,394	42,501	-	42,501	34,112.00	-	34,112
TxDeptAg Community Development (TxCDBG)	19,087	462	19,549	16,613	-	16,613	16,895.00	-	16,895
Common Vision - CDC permit	-	-	-	1,100	-	1,100	4,788.00	-	4,788
Corridor Development	4,077	46,000	50,077	-	-	-	-	-	-
Total Expenditures:	2,716,249	580,895	3,297,144	3,692,437	2,068,333	5,760,770	5,297,846	840,000	6,137,846



**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 45 local elected officials and transportation agency representatives.

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

- 1) Planning Formula Funds – These funds are allocated to the MPO from the Federal Highway and Transit Administrations based on formulas to support regional transportation planning activities.
- 2) Planning Non-Formula Funds – These funds are provided through various sources to conduct special planning/engineering studies or contract services by NCTCOG staff.
- 3) Implementation Formula Funds – These funds are allocated to the MPO, as a designated recipient of Federal Transit Administration funds, to support transit operations.
- 4) Implementation Non-Formula Funds – These funds support transportation, sustainable development and air quality programs that focus on strategies aimed at reducing traffic congestion and improving air quality.
- 5) Local Funds – These funds are received through innovative funding strategies and are utilized to help expedite projects.
- 6) Regional Toll Revenue Funds – These funds are received through agreement between the Regional Transportation Council and the North Texas Tollway Authority and are used to expedite transportation projects.

All these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning, prepared biennially, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. The following is a brief description of activities for FY2024.

Program Administration

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

Fiscal Management

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

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public participation. Several tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the metropolitan planning organization newsletter; Local Motion, a monthly email newsletter; transportation articles of interest published in What's New at NCTCOG, the agency's email newsletter

announcing website updates; and reports aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. Progress North Texas, a state-of-the-region report on transportation system performance in North Texas, has been published annually since 2004. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. The Infrastructure Investment and Jobs Act (IIJA, also known as the Bipartisan Infrastructure Bill or Bipartisan Infrastructure Law), passed by Congress in 2021, placed continued emphasis on a metropolitan planning organization's effort to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings, with in-person and virtual options for participation, and online comment opportunities on regional transportation programs and topics, coordination and participation in various community events and forums, relationships with business and community organizations, maintenance of the Transportation website, use of social media and videos, developing interactive public engagement opportunities to determine transportation needs, and fostering an open relationship with the news media. This program area is also responsible for ongoing creation, maintenance and modernization of web resources presented externally and internally on the internet/intranet sites. A comprehensive mailing list of agencies, neighborhood and advocacy groups, transportation stakeholders, and the general public is maintained and utilized to inform the public about transportation issues, as well as specific public meetings and comment opportunities. Monitoring of federal, State, and local legislative initiatives is also conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region. In addition, transportation and air quality outreach education, and engagement programs help advance efforts to educate and inform the region. This work includes campaign development and implementation, as well as analyzing performance measures related to communication campaigns.

Transportation Project Programming

Authorizing legislation, The Infrastructure Investment and Jobs Act or IIJA, reconfirmed the responsibility of the Metropolitan Planning Organization (MPO) to work with the Texas Department of Transportation (TxDOT), local governments, and transportation authorities to identify, evaluate, and select transportation improvements. In Fiscal Year (FY) 2024, staff will coordinate with TxDOT and local agencies to implement projects selected with federal and State funds, along with Regional Toll Revenue (RTR) and Regional Transportation Council (RTC) local funding. Staff will coordinate with TxDOT on the Unified Transportation Program (UTP) development and implementation process and will monitor UTP updates as funding estimates are adjusted by TxDOT. In addition, the region's 10-year plan of transportation funding priorities will be monitored and updated to cover the FY2024-2033 timeframe.

The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan (MTP). All regionally significant surface transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, the North Central Texas Council of Governments Transportation Department engages in several activities related to the development and implementation of the TIP. The TIP is prepared on a biennial basis with quarterly updates. Staff will continue implementation of the 2023-2026 TIP document and will participate in TxDOT's quarterly Statewide TIP revision cycles. For FY2024, project tracking and implementation of the RTC's 10-year milestone policy will continue.

A continuing emphasis for FY2024 will be the refinement and expansion of the transportation project information system database. The goal of this effort is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring transportation projects. The database continues to eliminate redundant procedures and increase efficiency. Additional modules of the new database will be developed and deployed in FY2024.

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

Congestion Management and System Operations

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

The Congestion Management Process includes the development, implementation, and monitoring of regional travel demand management strategies, including employee trip reduction, carpool/vanpool, park-and-ride, and transportation management associations. Transportation systems management and intelligent transportation system strategies are also part of this program.

These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent transportation system projects, connected/autonomous vehicles, and special events management strategies, will be developed to reduce travel time and enhance system reliability. Transportation staff will also continue efforts to develop and implement congestion management strategies during the planning, engineering, construction, and operation stages of corridor development. In addition, collection and analysis of traffic data in the Dallas-Fort Worth region will continue to enhance the North Central Texas Council of Governments information system for monitoring transportation system infrastructure and performance as part of the Congestion Management Process.

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

Model and Data Development

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

Projects and activities for FY2024 are grouped into four categories: development of travel models, transportation data collection and development, model applications, and demographic data and forecasting. Major travel model development projects include continued enhancements to the regional travel model (TAFT) and maintenance of the previous regional travel model (DFX) for legacy projects, continued development of the nonmotorized trip model, continued development of the regional dynamic traffic assignment model, investigation of advanced modeling tools, analysis of the Preston Road corridor, investigation of an economic evaluation model for transportation projects, and development and validation of the STOPS transit forecasting. Data development activities include traffic and travel data maintenance and services, planning of future travel surveys and data collections, and completion of the regional transit travel survey. Major data projects include updating and maintenance of speed data, traffic count programs, maintenance and development of several transportation performance data, maintenance of the website for dissemination of data on the map and continuing the calibration of freeway traffic counters along with providing service and data analytics. Model application activities include support for planning applications, and development and maintenance of travel model networks. Major demographic forecasting projects include development of demographic forecasts for long-range planning, and development and maintenance of land use, demographic data and geographic databases.

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and the Infrastructure Investment and Jobs Act call for the integration of transportation and air quality planning activities at local, State, and federal levels. The Dallas-Fort Worth area was initially designated as nonattainment for ozone in 1991. Effective November 7, 2022, the Environmental Protection Agency (EPA) reclassified Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties as severe nonattainment under the 2008 National Ambient Air Quality Standards (NAAQS) for eight-hour ozone, with an attainment deadline of July 20, 2027. In addition, effective November 7, 2022, the EPA reclassified nine of the ten counties, excluding Rockwall, as moderate nonattainment under the 2015 NAAQS for eight-hour ozone, with an attainment deadline of August 3, 2024.

In FY2024, NCTCOG staff anticipates starting the 2024 Transportation Conformity Analysis in the nine- and ten-county nonattainment areas, which is a quantitative assessment to ensure the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan. Staff will continue to conduct and provide technical air quality assistance as necessary, including emission inventories to support development of an updated State Implementation Plan (SIP) for the North Central Texas region or as part of a comprehensive multi-pollutant information system. Additional efforts include coordination with the department program areas to monitor and analyze both federally required and locally determined performance measures to provide insight on project effectiveness and consideration of appropriate modifications.

The Transportation Department continues to identify emissions reduction strategies for inclusion in transportation conformities and the applicable SIP aimed at improving air quality. During FY2024, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the nine- and ten-county nonattainment areas. Work includes initiatives such as administration of funds, training, pilot projects, education, outreach, and funding assistance related to vehicle fleets, consumer-facing initiatives, and local government policies/community readiness to support advanced technologies. These strategies are designed to encourage local fleets to take advantage of funding programs to maximize the number of projects funded in the Dallas-Fort Worth region and facilitate the use of technologies and fuels that reduce travel demand, energy use, and emissions. Staff will conduct on-site monitoring of grant-funded activities to ensure compliance. Finally, work performed as the Dallas-Fort Worth Clean Cities coalition will continue, including development of workshops, meetings, webinars, trainings, and technical assistance. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality efforts.

Also included will be activities related to Geographic Information Systems (GIS) and data coordination efforts. With increasing amounts of data and analysis tools available to planners to carry out transportation planning activities, work is needed to ensure that the right datasets and tools remain in the hands of planners and analysts that need them. Specific activities include representing NCTCOG's GIS and data management needs to outside parties, providing direct analysis services to internal users, performing data creation and quality control work, maintaining infrastructure for internal and external distribution of authoritative datasets, and providing data-related technical support.

In addition, the management of computer resources, computer hardware requests, and audio-visual requirements necessary for department transportation and air quality activities will continue. The overall goal of this work is to provide NCTCOG staff with the tools and ongoing technical support needed to complete work tasks in an efficient and timely manner.

Transportation Planning

Federal planning regulations require urbanized areas to have a Metropolitan Transportation Plan (MTP) to identify major long-range transportation improvements over a timeframe of at least 20 years. This multimodal MTP for North Central Texas includes freeways, toll roads, managed lanes, express lanes, major arterials, passenger rail lines, high-intensity bus corridors, bicycle and pedestrian facilities, and transportation programs such as sustainable development, congestion management, and safety and security. During FY2024, staff efforts will focus on monitoring, implementation, and follow-up studies of recommendations identified in the current MTP, Mobility 2045: 2022 Update. Efforts will also begin on preliminary work for the next MTP expected to be adopted in 2025. In addition, House Bill 20 requires Metropolitan Planning Organizations to maintain a 10-year transportation plan. This 10-year plan will be updated as appropriate in cooperation with the Texas Department of Transportation's (TxDOT's) planning and programming process. For the long-range and 10-year transportation plans, staff will incorporate project selection criteria, a scenario analysis project to help inform decision makers, and the development of additional performance measures and targets.

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

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

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional and national economies. Freight movement within and through the Dallas-Fort Worth Metropolitan Area continues to grow in importance as the region's population grows and traffic congestion increases. During FY2024, efforts will focus on intermodal and freight transportation issues, including monitoring and implementing an updated regional freight system plan, the freight land-use analysis, freight safety programs, truck parking initiatives, and coordinating with TxDOT on statewide freight system planning activities. Additionally, staff, with state, local governments, and private industry, will continue work to expand left-lane truck restrictions throughout the region and address at-grade railroad crossing safety, begin implementing a Regional Rail

Information System, prepare North Texas MOVES (Multimodal Operations, Velocity, Efficiency, and Safety) BUILD grant projects to move forward, review air quality impacts regarding freight movements, investigate truck parking topics, initiate freight system plan follow-up studies, and assist local governments with promoting freight-oriented developments.

Transit Management and Planning

Public transportation coordination activities focus on identifying opportunities for increased transportation services in the region. Ensuring that transportation is available for individuals with disabilities, limited-income individuals, and older adults is vital. Access North Texas, the regional public transportation coordination plan for North Central Texas, identifies strategies to move the region toward more seamless public transportation services, was finalized in FY2023. Ongoing Access North Texas efforts include monitoring implementation of strategies in the plan, assessing transportation needs, supporting transit system improvements, and coordinating with transit partners for improved efficiency in the use of transit capital resources in the region. The Regional Mobility Management Program will continue developing and expanding initiatives with grant funding from the Federal Transit Administration (FTA) and Texas Department of Transportation, through the Transit Strategic Partnership Program, to improve regional mobility. Additional efforts in FY2024 include implementation of the awarded Rebuilding American Infrastructure with Sustainability and Equity (RAISE) discretionary grant to enhance mobility within the Southern Dallas Inland Port by optimizing transit service, improving pedestrian infrastructure, and updating traffic signals.

As part of the ongoing efforts to develop comprehensive public transportation plans for cities and counties that are not a member of one of the three main transit authorities across the region, work continued or began for two planning studies including the Denton County Transit Planning Study and the Eastern Dallas, Kaufman, and Rockwall (EDKR) Counties Transit Planning Study in FY2023. Requests for implementation assistance for the recently completed Denton County Transit Planning Study and College Intermodal Transportation Mobility Hub Planning Study will be monitored, and work will continue for the EDKR Counties Transit Planning Study, into FY2024. An additional transit planning effort that is expected to begin in FY2024 is the Dallas Area Rapid Transit (DART) Member Cities Small Area Plans, which will include preparation of an existing conditions report that will highlight potential opportunities DART has identified based on existing area plans, programs, projects, and policies within each of the 13 DART member cities. Finally, transit planning assistance and coordination will continue to be provided for regional transit authorities and local providers as needed.

Support for the general funding made available by the US Department of Transportation's FTA in response to COVID-19 through the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act will continue in FY2024. Continuing focus for FY2024 includes efforts to explore options for service outside transportation authority boundaries and meeting the service needs of transit dependent populations. Additional projects include transit needs assessments, planning studies, technical assistance for small transit operators, and cooperative procurements for small transit operators. In addition, this program area supports NCTCOG's administration and oversight responsibilities as a Designated Recipient for the Bus and Bus Facilities Program (FTA Section 5339), Enhanced Mobility for Seniors and Individuals with Disabilities Program (FTA Section 5310), and Urbanized Area Formula Program (FTA Section 5307) grant funds.

Aviation Planning and Education

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

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

Additionally, NCTCOG's collaboration with the National Aeronautics and Space Administration (NASA) continues after signing a second agreement within October 2022. This project will allow NCTCOG, NASA, and other stakeholders to work together on potential uses of advanced air mobility technology to benefit the region. NCTCOG and NASA first agreed to work together in 2021 to study the potential of drone technology and integrate it into future transportation plans. The two entities can now continue

their relationship by building off the progress of the initial agreement. Among the potential use cases that will be explored as part of this second agreement are autonomous response aircraft for 911 and medical electric vertical takeoffs and landing (eVTOL) vehicles for World Cup 2026. North Texas has been named a host site for the worldwide soccer championship, with games to be played in Arlington and training at other facilities across the region.

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

Strategic Corridor Initiatives

The continuing challenges of population growth, escalating maintenance needs, sustaining economic markets, and more reduced and/or discretionary levels of funding from federal and State partners require the North Central Texas region to pursue new opportunities and expanded applications for meeting transportation needs through innovative financing strategies, improved public-private partnerships, comprehensive asset optimization processes, and streamlined and/or phased project delivery methods. In FY2024, staff performing Strategic Corridor Initiatives will continue to assist local, regional, State, and federal partners to identify and pursue various forms of funding, partnership, and expediency measures to improve the processing and implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently and/or enable flexibility for staged construction. Staff will also engage with transportation providers in the region concerning input on planning, design/engineering, environmental evaluation, mitigation, public/agency involvement, benefit-cost or other economic analyses, performance evaluation, infrastructure life cycle considerations, financial feasibility, and other pertinent functions to further assess and initiate additional significant projects/programs as identified within the Metropolitan Transportation Plan. These efforts are dedicated to the development of unique, innovative, and/or multi-faceted transportation objectives such as advancing automated transportation systems, high-speed inter-city transportation, as well as other complex and evolutionary projects.

With passage of the Infrastructure Investment and Jobs Act (IIJA), substantial amounts of transportation funding are now available through competitive grant programs necessitating collaborative and comprehensive changes in the ways NCTCOG must work with regional transportation providers and local governments to advance projects and achieve awards. During FY2024, staff will continue to obtain information on new transportation project-eligible grant programs from USDOT and other federal cabinet sources, refine the project “slotting” process so that candidate projects are matched with appropriate grant programs with the best possible timing and conditions for success, and ensure technical assistance and outreach resources are highly coordinated so multiple entities can be effectively utilized as potential applicants and/or implementing agents to expand project delivery capabilities.

Additional Strategic Corridor Initiatives to be pursued during FY2024 will involve multidisciplinary planning approaches, land use/transportation connection optimization initiatives, and procurement-based conceptual engineering studies to affect the advancement of multimodal transportation systems in and around the Dallas and Fort Worth Central Business Districts (CBDs), as well as at other major regional employment/logistics centers and key destinations. These include efforts, among others, such as the IH 30/Fair Park/Deep Ellum Street Grid Planning Study, North Oak Cliff/Oak Farms Planning and Conceptual Engineering Study, West Dallas Gateway Planning Study, High-Speed Rail/Cedars Planning Study, Butler Place Redevelopment Study, East Lancaster Avenue Corridor Study, and the North Tarrant County Subarea Transportation Study.

Environmental Streamlining

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

During FY2024, staff will provide assistance and guidance in the development, review, and processing of National Environmental Policy Act (NEPA) and local environmental documents for various projects such as IH 20 in Parker and Tarrant Counties, IH 30 in Dallas and Tarrant Counties, the IH 35E “Lower Stemmons” corridor in Dallas County, IH 35W in Johnson and Tarrant Counties, IH 45 in Dallas and Ellis Counties, Loop 12 in Dallas County, US 380 in Collin and Denton Counties, SH 199 in northwestern Tarrant County, sections of the Regional Outer Loop across multiple counties, along with numerous on- and off-system arterial segments throughout North Central Texas. Efforts will include linking regional environmental, community, and economic goals from the Metropolitan Transportation Plan (MTP) with project-level objectives; assisting in the investigation, analysis, and development in NEPA document applications concerning methodology evolutions for regional tolling and Mobile Source Air Toxics (MSAT) analyses; documenting efforts toward project-based progress reporting of IIJA performance targets and congestion management strategies; providing research, analysis, and preparation of technical reports for NEPA document incorporation; and, review of specific NEPA documents. Regarding expediting environmental permits, staff will continue to

perform activities associated with the Memorandum of Agreement between NCTCOG and the United States Army Corps of Engineers (USACE) to streamline the evaluation of Section 404 permits required for various high-priority regional transportation projects. Additionally, staff will monitor and provide oversight of USACE Section 408 activities related to the Trinity River flood control project, and determine processing needs for improvements to specific vulnerable and critical facilities highlighted from the Integrated Regional Transportation and Stormwater Management Initiative (or TSI Study).

Environmental streamlining also requires consideration of concerns for the social, cultural, and natural environment early in the planning process. Throughout FY2024, initiatives will continue to identify potential environmental impacts and develop strategies to avoid, minimize, or mitigate these impacts. This work will include continued communication with agencies responsible for resource/conservation management and with federally recognized tribal nations, comparing transportation plan effects with resource data and inventories, development of regional processes and programs dedicated to maximizing inclusivity and analysis, using results/feedback from a comprehensive environmental justice/equity needs assessment to inform the application of new evaluation tools and methodologies, and identifying/analyzing strategies to incorporate greater infrastructure resilience to riverine flooding exacerbated by increased urbanization. Other environmental tools such as assessing the well-being of regional ecologically sensitive areas and calculating potential benefits for environmental stewardship applications, some of which are co-managed with the North Central Texas Council of Governments' Environment and Development Department, will be examined to determine long-term viability issues. Maintaining and updating these tools on a regular basis is critical, as the obtained/processed information will advise a multitude of planning decisions to be collaborated and conducted at both the corridor and system levels of application.

Sustainable Development

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

Planning and development of active transportation (bicycle and pedestrian facilities), with continued emphasis on safety and access to transit systems and major destinations including higher-density employment and population centers, will also be a key aspect of the department's activities. The collection of bicycle and pedestrian count data as well as the planning and development of multijurisdictional regional trail systems, such as the Cotton Belt Regional Veloweb Trail and the Fort Worth-to-Dallas Regional Veloweb Trail will continue. Staff will continue to coordinate implementation activities of the Regional Pedestrian Safety Action Plan and finalize, with consultant assistance, more detailed recommendations for the City of Irving Bike Master Plan. Staff will also coordinate a study of pedestrian and bikeway connections to a passenger rail corridor (Routes to Rail Stations) in the Silver Line commuter rail corridor, develop a complete street policy template(s), and promote the adoption of complete street policies by local governments in the region. In addition, staff will continue to monitor projects selected in the Transportation Alternatives Set-Aside Program and prepare regional applications for various federal funding grant programs to implement active transportation projects.

In addition, work will continue to provide support for regional transit-oriented development (TOD). The program will provide education, investigative, and project development assistance to local governments that are looking to create TODs as a means of congestion mitigation, involving development near transit hubs. A corridor TOD plan for the DART Silver Line will be initiated with station area jurisdictions to advance parking and land use best practices and policies. Staff will also advance the strategic management of parking through collecting sample data on parking use across the region and lead special area parking studies as needed.

Transportation Technology and Innovation Program

The Transportation Technology and Innovation Program (TTIP) works to advance innovative transportation technologies such as automated vehicles as well as advanced vehicle-to-vehicle and vehicle-to-infrastructure communications technology. Program tasks for FY2024 include working with local partners to improve data collection and data sharing practices; assisting partner

entities across the region to integrate automated and connected vehicles technologies into their existing transportation systems; serving as a touchpoint for private-sector firms as they seek test and deploy automated vehicle (AV) systems in the region; collaborating with state- and nation-wide partners to determine best practices for AV planning and implementation; monitoring local, state, and federal AV policies in order to prepare guidance and policy recommendations for regional decision makers; collaborating with other NCTCOG departments to include emerging transportation technologies and innovation into transportation planning activities; and conducting public outreach on AV technologies. In FY2020, NCTCOG procured a consultant to lead the effort in developing a regional planning framework for connected and automated vehicles as part of AV2.1: Planning for Local Partners. This framework included, but was not limited to, traffic modeling, identifying use cases, policy development, public outreach and education, scenario planning, and land-use planning. The regional plan that resulted will be the basis for continued outreach and planning efforts. In FY2024, the grants linked to AV2.2: Cost Coverage for Local Partners will be accessible by public entities with active or in-development deployments of connected and automated vehicle technology. In addition, AV2.3: Regional Strategic Investments will be selected from proposals on a competitive basis according to selection criteria determined by the Regional Transportation Council.

Also, in FY2024, the Dallas-Fort Worth Freight Optimization Corridors project will use connected vehicles and related technologies to optimize the flow of trucks between freight hubs and expressways in the region. The freight industry has identified this initiative as a top priority. There are safety, operational, and environmental benefits from reducing the number of truck stops/starts at intersections. This project will focus on intersections with high volumes and proportions of freight traffic. It will use the optimal mix of technologies and data sharing to reduce the number of stops trucks make at signalized intersections.

Throughout FY2024, NCTCOG will conduct planning studies along IH 30 in Dallas County (Tarrant County Line to IH 635) and IH 30 in Tarrant County (IH 35W to Dallas County Line) to review roadway corridor design elements for optimizing automated and electric vehicle (AV/EV) accommodations. Potential options may include, but are not limited to, dynamic inductive charging technology useable by all vehicles, exclusive geometric design reconfigurations for autonomous vehicle usage, and retrofit parameters for new facilities using existing technologies to advance next generation autonomous vehicle implementation.

Work will continue on the North Texas Center for Mobility Technologies (NTCMT), a partnership with the Texas Research Alliance that brings together North Texas' top mobility research talent to work on mobility-related research and development projects sponsored by private industry.

Regional Military and Community Coordination

The Department of Defense Office Local Defense Community Cooperation (DOD OLDCC) funds implementation of recommendations from planning studies to maintain military operations and support compatible development surrounding military installations. NCTCOG recently completed a Regional Joint Land-use Study (JLUS), now known as a Compatible Use study, which contained over 150 recommendations. During FY2024, staff will utilize DOD OLDCC grant funding to work with representatives from federal and state military installations, the Texas Military Department, local governments, and the business community as part of the Regional Military Compatible Use Implementation initiative to implement the study recommendations. The recommendations include development of an active parcel compatibility management tool; creation of a homeowner relations program to inform new residents about quality-of-life issues near military installations and identification of resources related to sound attenuation; encourage updates of local government zoning ordinances, future land-use plans, and building codes and statewide local government code to increase compatibility near military installations; encourage improved and formal communications channels for Texas Military Department installations; support economic development and transportation projects near Texas Military Department installations; foster information exchanges between both military installations and local governments within the region and between communities across Texas that participate in the Department of Defense Compatible Use program; and support of grant management requirements.

The Department of Defense Office Local Defense Community Cooperation also funds the Defense Industry Resiliency Program to assist communities, with defense manufacturers, to capture new investments and develop new technologies. These efforts support our defense department in maintaining a modern military force with a technological edge. NCTCOG is the lead organization of a broad and diverse group of North Texas aviation, aerospace and defense manufacturers, universities, and community colleges, as well as community organizations focused on the creation of an industry coordinated education and training framework. Key to this framework is the ability of the training programs to continually adapt to meet the ever-changing dynamics and demands of the defense industry. The Agile Curriculum program will result in certificates, course offerings, and work experiences that expedite the availability of upskilled employees and well-prepared, highly qualified job applicants. The primary goal of this program is to increase the availability of workers who can immediately respond to the rapidly evolving aviation, aerospace and defense manufacturing industries in North Texas.

Legal Services

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: TRANSPORTATION				
Position Title	Grade	Regular		
		2022	2023	2024
Director of Transportation	24	1	1	1
Assistant Director of Transportation	22	1	1	1
General Counsel	22	1	-	1
Counsel for Transportation	21	1	1	-
Project Engineer	21	1	1	1
Senior Program Manager *	21	9	10	11
Deputy Counsel for Transportation	21	1	1	1
Prin Trans System Modeler	18	2	3	3
Program Manager	18	11	12	11
Grants and Contracts Manager	16	2	-	1
Communications Manager	15	2	2	2
Grants and Contracts Supervisor	15	2	1	1
Principal Transportation/AQ Planner	15	15	18	19
Risk and Compliance Coordinator	15	1	1	1
Senior Transportation System Modeler	15	2	3	3
Transportation Info Systems Manager	15	-	1	1
Transportation System Operations Supervisor	15	1	1	1
Senior Geographic Information Analyst	14	1	1	2
Technology Supervisor	14	1	1	1
Transportation Information Services Coordinator	14	1	1	1
Communication Supervisor	13	4	5	5
Senior Transportation/AQ Planner	13	18	18	16
Senior Grants and Contract Coordinator	12	5	6	5
Senior Information Analyst	12	2	1	1
Transportation System Modeler II	12	2	2	3
Administrative Program Coordinator	11	1	1	1
Communication Coordinator	11	6	2	2
Communications Specialist II	11	4	4	5
Contracts and Risk Specialist II	11	3	2	2
Database Assistant/ Report Writer	11	-	-	1
Grants and Contracts Coordinator II	11	4	6	5
Graphic Design Coordinator	11	1	1	1
Transportation/AQ Planner III	11	18	19	16
Transportation Program Assistant III	10	-	2	3
Contracts and Risk Specialist I	09	1	4	5
Executive Assistant	09	1	1	1
Technology Support Specialist	09	1	1	2
Transportation/AQ Planner II	09	24	30	28
GIS Data Solutions Analyst I	09	-	-	2
Air Quality Operations Analyst II	08	1	1	-
Grants and Contracts Coordinator I	08	3	3	3
Senior Administrative Assistant	07	7	7	7
Transportation/AQ Planner I	07	16	13	15
Communications Specialist I	05	-	1	1
Computer Support Technician	05	1	1	-
Administrative Assistant	03	2	2	2
Totals		183	193	195

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: TRANSPORTATION (Continued)				
Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Engineer	21	2	2	3
Senior Program Manager	21	1	1	1
Communication Specialist II	11	-	-	1
Intern	01	27	28	31
Totals		30	31	36

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: TRANSPORTATION					
Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	11,960,348	15,991,928	16,984,581	992,653	29.49%
Fringe Benefits	5,638,356	7,732,518	8,041,309	308,791	13.96%
Indirect	2,991,527	4,173,210	4,400,951	227,741	7.64%
Occupancy	1,031,507	1,002,551	1,042,842	40,291	1.81%
Travel	104,600	230,550	155,980	(74,570)	0.27%
Capital Outlay	-	110,000	38,000	(72,000)	0.07%
Contract Services	21,597,622	25,363,757	21,322,719	(4,041,038)	37.02%
Other	3,251,021	5,316,132	5,607,435	291,303	9.74%
Total Cost of Operations	46,574,981	59,920,646	57,593,817	(2,326,829)	100.00%
Total Pass-Through	30,171	26,078,113	27,642,709	1,564,596	
Total In-Kind	4,616,257	10,183,989	10,250,544	66,555	
Total Expenditures	51,221,409	96,182,748	95,487,070	(695,678)	

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
Texas Department of Transportation	-	-	-	-	-	-	57,025,505	-	57,025,505
Federal Transit Authority	-	-	-	-	-	-	-	19,033,504	19,033,504
Local	-	-	-	10,250,544	5,512,220	15,762,764	-	-	15,762,764
United States Environmental Protection Agency	-	-	-	-	-	-	-	5,025,654	5,025,654
Texas Commission of Environmental Quality	-	-	-	-	-	-	53,457	-	53,457
United States Department of Energy	-	-	-	-	-	-	-	67,664	67,664
United States Department of Transportation	-	-	-	-	-	-	-	7,091	7,091
United States Department of Defense	-	-	-	-	-	-	-	133,755	133,755
Agency Management	-	71,900	-	-	-	71,900	-	-	71,900
Environment & Development Department	-	(919,197)	-	-	-	(919,197)	-	-	(919,197)
Federal Highway Administration	-	-	-	-	-	-	-	1,112,874	1,112,874
North Central Texas 9-1-1 Department	-	40,000	-	-	-	40,000	-	-	40,000
Workforce Development Department	-	23,586	-	-	-	23,586	-	-	23,586
Training and Development Institute	-	(36,480)	-	-	-	(36,480)	-	-	(36,480)
Agency Administration Department	-	(659,499)	-	-	-	(659,499)	-	-	(659,499)
Agency Administration Department	-	199,971	-	-	-	199,971	-	-	199,971
Agency Administration Department	-	(859,470)	-	-	-	(859,470)	-	-	(859,470)
Research & Information Service Department	-	(1,255,508)	-	-	-	(1,255,508)	-	-	(1,255,508)
Total Available Revenue:	-	(2,735,198)	-	10,250,544	5,512,220	13,027,566	57,078,962	25,380,542	95,487,070

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Planning Studies Non Formula Funded (RC2)	2,605,261	-	2,605,261			-			
Implementation Program Non-Formula Funded (RC 3)	20,592,920	4,634,230	25,227,150			-			
Regional Transportation Council Local (RC4)	1,054,218	560	1,054,778			-			
Regional Toll Revenue (RC5)	1,792,790	-	1,792,790			-			-
Planning and Implementation Programs Non-Formula Funded	8,319,416	8,786	8,328,202	45,591,779	36,262,102	81,853,881	42,765,912	37,893,253	80,659,165
Planning Studies Formula Funded (RC1)	11,953,094	2,852	11,955,946	14,094,634	-	14,094,634	14,559,948	-	14,559,948
Interdepartmental Support	257,282	-	257,282	234,233	-	234,233	267,957	-	267,957
Total Expenditures:	46,574,981	4,646,428	51,221,409	59,920,646	36,262,102	96,182,748	57,593,817	37,893,253	95,487,070

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Workforce Solutions for North Central Texas Department Overview

Workforce Solutions for North Central Texas (WSNCT) leads the way in developing today's workforce and anticipating the occupations and skills needed for tomorrow. We help our local economy thrive through our talent development strategies, workforce programs and network of partnerships in our 14-county region, which includes Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell and Wise counties.

Our work is driven by the needs of our business community. Our mission is to advance business-driven solutions that promote economic growth, opportunity and a skilled workforce. Through our programs and partnerships, we bring tens of millions in funding into the North Central Texas region each year, leading to effective and lasting change for our residents, communities and businesses.

The Workforce Development Board and staff of WSNCT work together to identify the priorities of the region and the role the organization plays in propelling the region forward. We are laser focused on building economic prosperity, developing a sustainable and skilled workforce, and attracting additional employers to strengthen and bolster North Texas. This has helped refine and amplify the key strategic pillars of WSNCT's work: Quality Child Care, Career Pathways, and Workforce and Industry Engagement.

The Workforce Development Board

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

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

Performance, Employer and Career Seeker Services

Equus Workforce Solutions operates our 12 Workforce Centers serving the 14 counties in the North Central Texas service area. This includes our jointly operated workforce center in AllianceTexas, in partnership with Workforce Solutions for Tarrant County, which focuses on serving the businesses around the Alliance region. Our Mobile Workforce Unit travels the region, bringing broadband access and workforce services directly to business and communities that are not able to utilize our physical locations. Through our Workforce Centers, Mobile Workforce Unit and virtual platforms, WSNCT served more than 9,500 employers and 50,100 career seekers in fiscal year 2022.

WSNCT 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. Our staff assists career seekers with services that help them find a job, upskill or re-skill for a better job, re-enter the workforce, train for an in-demand occupation, or transition from military to civilian employment. Additionally, we offer workshops on various subjects, from job search techniques to resume writing and interviewing skills. Our support services, such as transportation assistance and child care, help remove barriers to employment. In fiscal year 2022, we served more than 5,500 children every day through child care scholarships.

As we continue to be Texas talent champions for our highly diverse landscape of customers and partners, we'll deliver services, programs and innovative solutions to create economic prosperity for all.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Position Title	Grade	Regular		
		2022	2023	2024
Director of Workforce Development	23	1	1	1
Sr Workforce Development Program Manager - Compliance and Con Imp	20	1	1	-
Manager - Compliance & Continuous Improvement	20	-	-	1
Sr Workforce Development Program Manager - Operations	19	1	1	-
Sr. Manager-Workforce Operations	19	-	-	1
Sr Workforce Development Program Manager - Planning, Policy, and Public Affairs	19	1	1	-
Manager, Marketing and Communications	16	-	-	1
Child Care Manager	18	1	1	1
Sr Workforce Development Prog Mgr-Child Care	18	1	1	1
Continuous Improvement Manager	16	1	1	1
Manager of Workforce Development Information Systems	16	1	1	1
Workforce Commuincations Manager	16	1	1	-
Strategic Education Partnerships Manager + Board Relations	16	-	-	1
Workforce Development Strategic Initiatives Mgr	16	1	1	-
Sr. Manager - Industry + Workforce Engagement	16	-	-	1
Workforce Program Manger	16	1	1	1
Facilities Manager	15	1	1	1
Business Development Supervisor	14	1	1	-
Sr. Industry & Workforce Engagement Specialist	14	-	-	1
Workforce Development Solutions Analyst	14	2	2	-
Sr. Manager, Workforce Programs	14	-	-	1
Education Partnerships Coordinator	14	-	-	2
Partnership Development Coordinator	13	1	1	-
Child Care Program Specialist	13	-	1	-
WFD Program Assistant II	13	-	-	1
Child Care Program Supervisor	13	1	1	-
Early Childhood Program Supervisor	13	1	1	2
Senior Operations Specialist	13	2	2	-
Sr. Business Development Liaison	13	1	1	-
Sr. Programs Specialist	13	-	-	2
Workforce Development Mktg & Communications Supv	13	1	1	-
Branding & Strategic Communications Specialist	13	-	-	1
Workforce Facilities Supv	13	1	1	1
Workforce Research Analyst	13	1	1	1
Asset Protection Investigator	12	1	1	-
Programs Specialist	12	-	-	1
Senior Database Specialist	12	1	1	1
Business Development Liaison	11	4	4	-
Industry WF Engagement Spec	11	-	-	4
Planner/Grant Coordinator	11	-	-	1
Child Care Outreach Specialist	11	1	-	-
Senior Early Childhood Specialist	11	5	8	8
Senior Quality Assurance Specialist	11	3	3	3
Senior Quality Assurance Specialist Child Care	11	1	1	1
Student Hireability Navigator	11	1	1	1
Workforce Development Communications Specialist	11	1	1	1
Workforce Development Digital Grphic Designr	11	1	1	1
Executive Assistant	09	1	1	1
Early Childhood Specialist	08	5	7	7
Workforce Facilities Technician	03	1	-	-
Workforce Facilities Coordinator	05	-	1	1
Totals		50	55	55

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Intern	01	1	1	1
Totals		1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,768,009	3,856,572	4,102,170	245,598	31.99%
Fringe Benefits	1,330,569	1,882,007	1,957,013	75,006	15.26%
Indirect	701,284	1,015,728	1,071,060	55,332	8.35%
Occupancy	2,169,512	2,868,595	2,940,350	71,755	22.93%
Travel	72,133	307,798	276,074	(31,724)	2.15%
Capital Outlay	1,635,582	402,703	338,980	(63,723)	2.64%
Contract Services	803,339	2,059,837	1,701,411	(358,426)	13.27%
Other	6,286,022	510,457	437,212	(73,245)	3.41%
Total Cost of Operations	15,766,450	12,903,697	12,824,270	(79,427)	100.00%
Total Pass-Through	66,755,053	101,455,386	106,669,978	5,214,592	
Total In-Kind	3,873,739	2,730,123	2,693,439	(36,684)	
Total Expenditures	86,395,242	117,089,206	122,187,687	5,098,481	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Workforce Commission	-	-	-	2,693,439	-	2,693,439	123,818,874	-	126,512,313
Transportation Department	-	(23,586)	-	-	-	(23,586)	-	-	(23,586)
Administration Department	-	(727,979)	-	-	-	(727,979)	-	-	(727,979)
Research & Information Services Department	-	(3,573,061)	-	-	-	(3,573,061)	-	-	(3,573,061)
Total Available Revenue:	-	(4,324,626)	-	2,693,439	-	(1,631,187)	123,818,874	-	122,187,687

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	5,752,716	62,728,484	68,481,200	5,736,098	82,896,765	88,632,863	5,641,971	86,821,351	92,463,322
Workforce Innovations Opportunities Act (WIOA)	5,804,391	4,494,514	10,298,905	3,161,281	14,343,439	17,504,720	3,386,798	16,254,304	19,641,102
Temporary Assistance for Needy Families (TANF)	1,299,931	1,654,046	2,953,977	1,029,927	3,005,636	4,035,563	996,480	3,085,846	4,082,326
Trade Adjustment Assistance	212,420	514	212,934	20,293	321,288	341,581	21,440	250,782	272,222
Vocational Rehabilitation	850,415	380,277	1,230,692	1,018,689	1,142,169	2,160,858	987,045	1,023,932	2,010,977
Supplemental Nutrition Assistance Program (SNAP)	583,480	588,564	1,172,044	218,969	666,263	885,232	201,719	600,319	802,038
Apprenticeship Texas Expansion Grant	52,860	-	52,860	815,351	18,457	833,808	692,596	4,478	697,074
Reemployment Services And Eligibility Assessment	184,954	493,155	678,109	109,864	732,444	842,308	130,270	718,103	848,373
Employment Services	506,186	127,463	633,649	522,980	364,072	887,052	454,618	324,550	779,168
Non Custodial Parent (NCP) TANF	80,315	101,786	182,101	76,632	201,923	278,555	78,048	199,380	277,428
Texas Veterans Commission	93,798	2,112	95,910	94,033	8,653	102,686	84,752	18,569	103,321
TWC Workforce Initiatives	1,080	-	1,080	80,175	90,722	170,897	74,182	1,910	76,092
Training & Employment Navigator	94,865	39,761	134,626	-	150,053	150,053	-	7,500	7,500
Resource Administration Grant	11,949	2,223	14,172	12,680	24,009	36,689	14,286	22,393	36,679
SCSEP	6,479	-	6,479	6,725	2,256	8,981	20,093	-	20,093
Department Support	1,730	-	1,730	-	-	-	-	-	-
NDW	170,056	15,893	185,949	-	62,360	62,360	-	-	-
IKEA Home	58,825	-	58,825	-	-	-	-	-	-
TWC Board Service Awards	-	-	-	-	125,000	125,000	39,972	-	39,972
Middle Skills Employment Supplies Pilot	-	-	-	-	30,000	30,000	-	30,000	30,000
Total Expenditures:	15,766,450	70,628,792	86,395,242	12,903,697	104,185,509	117,089,206	12,824,270	109,363,417	122,187,687

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 FY2024, the D/FW/A Urban Area will receive approximately \$16,646,500 in GY2023 Urban Area Security Initiative (UASI) funds from the U.S. Department of Homeland Security (DHS). These funds are available for use beginning September 1, 2023, with 38% of the overall funding award, \$6,326,230.43 regionally, dedicated toward law enforcement activities. The Urban Area had to meet an overall 30% allocation of DHS funds identified in the following National Priority Areas (NPAs): Soft Targets/Crowded Places (3%), Intelligence and Information Sharing (3%), Domestic Violence Extremism (3%), Cyber Security (No Minimum), Community Preparedness and Resilience (3%), and Election Security (New 3%). Fifteen percent (15%) is mandated in minimum spending across five of the six NPAs, but there is flexibility on the remaining fifteen percent (15%) required to meet the overall 30% minimum spend requirement. Once funds are received, allocations are awarded to regional projects, the three UASI core cities (Dallas, Fort Worth, and Arlington), four metro counties (Collin, Dallas, Denton, and Tarrant), and jurisdictions with a population of 100,000 within those counties.

Additionally, the region received \$1,548,400.89 from the GY2023 State Homeland Security Program (SHSP) grant funds from the U.S. Department of Homeland Security (DHS). These funds will be expended, beginning September 1, 2023. Additionally, 38% of the SHSP award was dedicated toward law enforcement activities, totaling of \$581,970.89. The state had to meet an overall 30% allocation of DHS funds identified in the following National Priority Areas (NPAs): Soft Targets/Crowded Places (3%), Intelligence and Information Sharing (3%), Domestic Violence Extremism (3%), Cyber Security (No Minimum), Community Preparedness and Resilience (3%), and Election Security (New 3%). Fifteen percent (15%) is mandated in minimum spending across five of the six NPAs, but there is flexibility on the remaining fifteen percent (15%) required to meet the overall 30% minimum spend requirement. Funding from the GY2023 SHSP Grant supports the implementation of State Homeland Security Strategies addressing the capability targets established in the regional Threat and Hazard Identification and Risk Assessment (THIRA). The Regional Emergency Preparedness Advisory Committee (REPAC) utilized regional working groups to create and submit projects to benefit the region. These projects are intended to close capability gaps and build new capabilities by enhancing citizen preparedness in disaster events, providing equipment and training to regional special response teams, and fund regional full-scale training and exercise events. As a result of these funded projects, local governments throughout the region build on their capacity and enhance their ability to prevent, protect, mitigate, respond to, and recover from a terrorist incident or other catastrophic event.

MITIGATION

The Emergency Preparedness Department has administered grants to create or update multijurisdictional, multi-hazard mitigation plans. These hazard mitigation plans identify the hazards faced by participating jurisdictions, vulnerabilities to these hazards, and mitigation to lessen the negative impact of these hazards. The plans fulfill the requirements of the Federal Disaster Mitigation Act as administered by the Texas Division of Emergency Management (TDEM) and the Federal Emergency Management Agency (FEMA). The plans are also an eligibility requirement for FEMA-mitigation funds.

In FY2024, the Emergency Preparedness Department will finalize TDEM approved PDM-FY19-008 and PDM-FY19-009 Hazard Mitigation Plan (HMP) updates for Ellis, Navarro, Johnson, Somervell, and Wise Counties HMPs, and secure FEMA Approval Pending Adoption (APA) status. Funding for continual of hazard mitigation plan writing was not approved by FEMA and thus the mitigation planner position was dissolved for FY2024 due to lack of funding. Funding for a contractor position to close out open hazard mitigation grants will be available.

COLLABORATIVE ADAPTIVE SENSING OF THE ATMOSPHERE (CASAWX)

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

The Emergency Preparedness Department anticipates receiving approximately \$135,000 in CASA WX Program member dues for FY2024. CASA WX Membership dues are used to fund the operations of the CASA radar network as well as overarching organizational support. Organizational support includes coordination of the CASA WX Executive Council and collaboration with the CASA researchers at the University of Massachusetts and engineers at Colorado State University. Using the CASA WX program member dues, NCTCOG will contract with the CASA WX partners for operation and maintenance of the CASA WX radars. The CASA WX Executive Council will work with private sector partners to begin soliciting CASA donations for operational expenses going forward. The Council will also work to find funding for radar network replacement and expansion.

LOCAL PROGRAM

The Emergency Preparedness Department anticipates receiving approximately \$ \$522,500 in Regional Emergency Preparedness Program member dues for FY2024. This is an increase of about \$37,500 from FY2023 due to population growth in some jurisdictions, bumping them into higher population categories resulting in higher dues. The Program is one of the largest and most effective emergency preparedness efforts in the United States. It facilitates collaborative planning, projects and programs that help to build both local and regional capabilities, which in turn enhance the protection of our north central Texas populations and critical infrastructure. In FY2023, 17 training courses were coordinated through NCTCOG Emergency Preparedness, providing our region a wide variety of training opportunities. It is anticipated that more training will be conducted in FY2024. FY2024 member dues will directly support identified regional emergency preparedness goals, bring information and training to meet regional needs, and support standard functions such as regional trainings, exercise support, working group facilitation, grant assistance and management, project facilitation and support, and advocacy services when appropriate. Member dues are used to fund a diverse variety of services aimed at creating a stronger, safer region through lasting partnerships and proactive emergency preparedness initiatives. The overarching expense from this funding stream is organizational support. Deliverables are intended to embrace the needs of a wide spectrum of disciplines associated with emergency preparedness and management, including public service, police, fire, emergency management, public works, transportation, special districts, emergency medical services, and others. FY2024 Regional Emergency Preparedness Program dues will help bring in additional free training and exercise support and enhance regional coordination beyond the needs of the homeland security program. As a result, the Emergency Preparedness Department is able provide these, and other identified services, while accomplishing regional goals and objectives that may not otherwise be met.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Position Title	Grade	Full Time		
		2022	2023	2024
Director of Emergency Preparedness	23	1	1	1
Emergency Preparedness Manager	18	1	1	-
Emergency Preparedness Supervisor	15	-	1	1
Senior Emergency Preparedness Specialist	13	2	1	2
Emergency Preparedness Spec	11	1	1	1
Emergency Preparedness Program Assistant II	08	-	1	-
Emergency Preparedness Program Assistant	07	-	-	1
Senior Administrative Assistant	07	1	1	1
Totals		6	7	7

Position Title	Grade	Temporary / Part Time		
		2022	2023	2024
Senior Emergency Preparedness Specialist	13	1	1	-
Emergency Preparedness Specialist	11	2	-	-
Intern	01	1	1	-
Totals		4	2	-

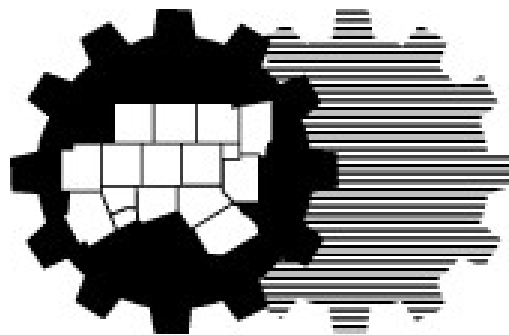
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	433,434	726,832	573,479	(153,353)	30.96%
Fringe Benefits	202,838	387,263	296,605	(90,658)	16.01%
Indirect	108,887	197,195	154,005	(43,190)	8.31%
Occupancy	68,926	66,414	69,083	2,669	3.73%
Travel	23,639	64,914	49,783	(15,131)	2.69%
Capital Outlay	-	-	-	-	-
Contract Services	710,623	526,171	402,323	(123,848)	21.72%
Other	378,584	177,389	307,224	129,835	16.58%
Total Cost of Operations	1,926,931	2,146,178	1,852,502	(293,676)	100.00%
Total Pass-Through	-	-	445,795	445,795	
Total In-Kind	130,947	63,680	7,431	(56,249)	
Total Expenditures	2,057,878	2,209,858	2,305,728	95,870	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind/Pass-Through)	Local Contracts/ Local Administered	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office		-	-	-	-	-	1,596,106	-	1,596,106
Texas Department of Public Safety	-	-	-	7,431	-	7,431	29,722	-	37,153
Local Contributions (Membership & CASA)	-	-	-	-	695,000	695,000	-	-	695,000
Deferred Revenue	-	-	-	-	-	-	-	-	-
City of Dallas (UASI ILAs)	-	-	-	-	44,219	44,219	-	-	44,219
Research & Information Services Department	-	(26,750)	-	-	-	(26,750)	-	-	(26,750)
Administration Department	-	(40,000)	-	-	-	(40,000)	-	-	(40,000)
Total Available Revenue:	-	(66,750)	-	7,431	739,219	679,900	1,625,828	-	2,305,728

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
State Homeland Security Grant Program (SHSGP)	868,709	-	868,709	961,321	-	961,321	835,406	-	835,406
Safe Room Rebate	-	-	-	-	-	-	-	-	-
Emergency Preparedness Local Projects	394,519	-	394,519	457,959	-	457,959	470,988	-	470,988
Urban Area Security Initiative (UASI)	346,821	-	346,821	268,205	-	268,205	319,684	-	319,684
Pre Disaster Mitigation	108,886	130,947	239,833	249,619	63,680	313,299	25,199	7,431	32,630
Statewide Emergency Radio Infrastructure (SERI)	-	-	-	-	-	-	6,225	445,795	452,020
CASA WX (Local)	207,996	-	207,996	209,074	-	209,074	195,000	-	195,000
	-	-	-			-			
Total Expenditures:	1,926,931	130,947	2,057,878	2,146,178	63,680	2,209,858	1,852,502	453,226	2,305,728



**North Central Texas
Council of Governments**

PUBLIC EMPLOYEE BENEFITS COOPERATIVE PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

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

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Position Title	Grade	Regular		
		2022	2023	2024
Executive Director of Public Employee Benefits Cooperative	21	1	1	1
Assistant Director of Public Employee Benefits Cooperative	19	1	1	1
Manager of Data Integrity	16	1	1	1
Senior Plan Specialist	13	-	1	1
Communications Coordinator	11	1	1	1
Plan Specialist	09	2	1	1
Totals		6	6	6

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Type of Expenditure	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	465,209	500,915	522,853	21,938	36.95%
Fringe Benefits	223,624	244,446	249,924	5,478	17.66%
Indirect	117,882	131,929	136,781	4,852	9.67%
Occupancy	50,429	48,591	50,544	1,953	3.57%
Travel	-	3,500	3,500	-	0.25%
Capital Outlay	-	-	-	-	-
Contract Services	604,458	310,000	310,000	-	21.91%
Other	41,163	301,136	141,587	(159,549)	10.00%
Total Cost of Operations	1,502,765	1,540,517	1,415,189	(125,328)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,502,765	1,540,517	1,415,189	(125,328)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Public Employees Benefits Cooperative Participants	-	-	-	-	1,832,483	1,832,483	-	-	1,832,483
Research & Information Services Department	-	(417,294)	-	-	-	(417,294)	-	-	(417,294)
Total Available Revenue:	-	(417,294)	-	-	1,832,483	1,415,189	-	-	1,415,189

Program Description	Fiscal Year 2022 Actual			Fiscal Year 2023 Budget			Fiscal Year 2024 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Employees Benefit Cooperative	1,502,765	-	1,502,765	1,540,517	-	1,540,517	1,415,189	-	1,415,189
Total Expenditures:	1,502,765	-	1,502,765	1,540,517	-	1,540,517	1,415,189	-	1,415,189