



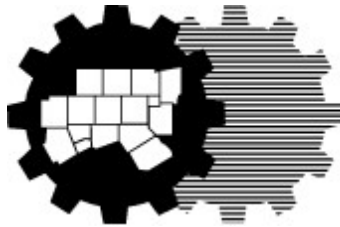
Annual Fiscal Program

**Fiscal Year
2016-2017**



North Central Texas Council of Governments

2016 – 2017



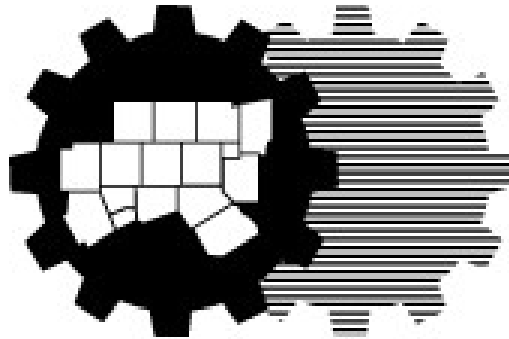
Annual Fiscal Program

**North Central Texas
Council of Governments**

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Deputy Executive Director

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**North Central Texas
Council of Governments**

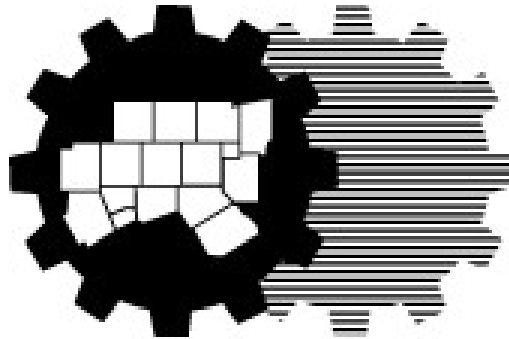
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THE FISCAL YEAR 2016-2017 WORK PROGRAM

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**North Central Texas
Council of Governments**

Mission Statement

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

North Central Texas Council of Governments



Values:

REGIONALISM

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

GOVERNANCE

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

SERVICE

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

EMPLOYEES

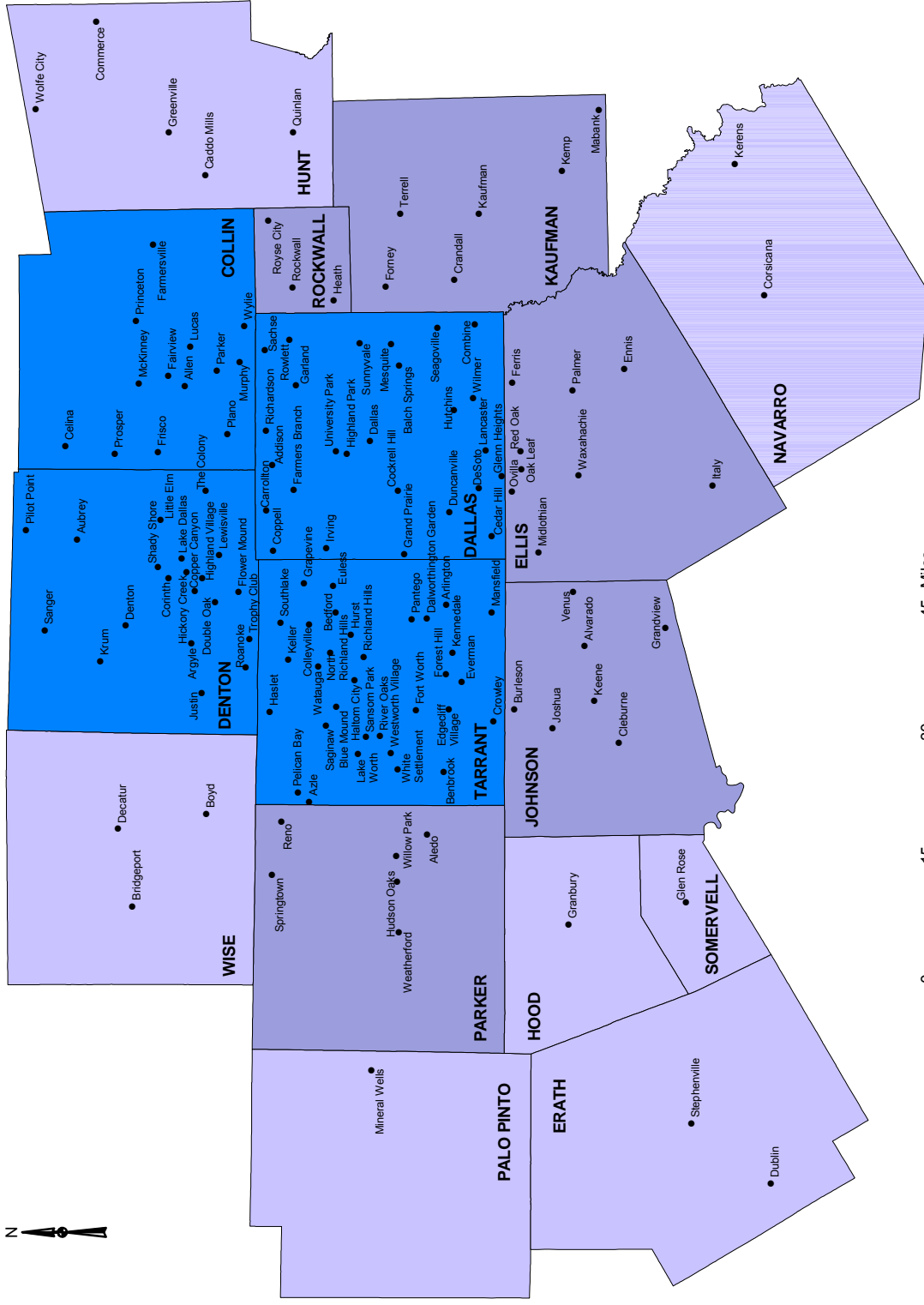
We value our employees and respect both individual excellence and dedicated teamwork. We support the principles of professional development, fair and consistent personnel practices, and competitive compensation.

ETHICS

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

INNOVATION

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



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

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (167)

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

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

**Justin
Kaufman
Keene
Keller
Kemp
Kennedale
Kerens
Krum
Lake Bridgeport
Lake Dallas
Lake Worth
Lakewood Village
Lancaster
Lavon
Lewisville
Little Elm
Lucas
Mabank
Mansfield
McKinney
McLendon-Chisholm
Melissa
Mesquite
Midlothian
Milford
Millsap
Mineral Wells
Murphy
New Fairview
New Hope
Newark
Northlake
North Richland Hills
Oak Point
Ovilla
Pantego
Paradise
Parker
Pecan Hill
Pilot Point
Plano
Ponder**

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

Cities (167) - continued

Princeton	Runaway Bay	Trophy Club
Prosper	Sachse	University Park
Quinlan	Saginaw	Venus
Red Oak	Sanger	Watauga
Reno	Sansom Park	Waxahachie
Rhome	Scurry	Weatherford
Richardson	Seagoville	West Tawakoni
Richland Hills	Southlake	Westworth Village
Rio Vista	Springtown	White Settlement
River Oaks	Stephenville	Willow Park
Roanoke	Sunnyvale	Wilmer
Rockwall	Talty	Wolfe City
Rowlett	Terrell	Wylie
Royse City	The Colony	

School Districts (24)

Arlington ISD	Fort Worth ISD	Mansfield ISD
Birdville ISD	Garland ISD	Mesquite ISD
Carrollton-Farmers Branch ISD	Grand Prairie ISD	Midlothian ISD
Cedar Hill ISD	Greenville ISD	Plano ISD
Cleburne ISD	Hurst-Euless-Bedford ISD	Richardson ISD
Denton ISD	Irving ISD	Rockwall ISD
Duncanville ISD	Kaufman ISD	Terrell ISD
Farmersville ISD	Lewisville ISD	Weatherford ISD

Special Districts (31)

Acton Municipal Utility District	Dalworth Soil & Water Conservation District	North Texas Municipal Water District
Area Metropolitan Ambulance Authority	Denton County Fresh Water Supply District #1A	North Texas Tollway Authority
Benbrook Water and Sewer Authority	Denton County Fresh Water Supply District #6/7	Providence Village Water Control & Improvement District of Denton County
Central Appraisal District of Johnson County	Denton County Fresh Water Supply District #10	Tarrant County Regional Water District
Collin County Central Appraisal District	Denton County Transportation Authority	Trinity River Authority
Collin County Soil & Water Conservation District #535	Fort Worth Transportation Authority	Trinity River Vision Authority
Dallas Area Rapid Transit	Hunt Memorial Hospital District	Trophy Club Municipal Utility District #1
Dallas County Community College District	Johnson County Special Utility District	Weatherford College
Dallas County Flood Control District #1	Lake Cities Municipal Utility Authority	Wise County Water Control & Improvements District
Dallas County Park Cities Municipal Utility District	Northeast Texas Rural Rail Transportation District	
Dallas County Schools		
Dallas County Utility & Reclamation District		

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

2016- 2017 EXECUTIVE BOARD

President
Lissa Smith
Mayor Pro-Tem
City of Plano

Vice President
Tom Lombard
Councilmember
City of North Richland Hills

Secretary-Treasurer
Kevin Strength
Mayor
City of Waxahachie

Past President
John Horn
County Judge
Hunt County

Director
Clay Jenkins
County Judge
Dallas County

Director
B. Glen Whitley
County Judge
Tarrant County

Director
Keith Self
County Judge
Collin County

Director
Bobbie Mitchell
Commissioner
Denton County

Director
J.D. Clark
County Judge
Wise County

Director
Bruce Wood
County Judge
Kaufman County

Director
Lee Kleinman
Councilmember
City of Dallas

Director
Kelly Allen Gray
Councilmember
City of Fort Worth

Director
Chris Watts
Mayor
City of Denton

Director
Kathryn Wilemon
Councilmember
City of Arlington

Director
Ray Smith
Mayor
Town of Prosper

Director
Dan McClendon
Mayor Pro Tem
City of Burleson

Director
Bruce Archer
Councilmember
City of Mesquite

Ex Officio Member
Jeff Leach
State Representative

Executive Director
R. Michael Eastland

General Counsel
William P. Remington

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director, Transportation
Michael R. Morris

Director, Research and Information Services
Tim Barbee

Director, Environment and Development
Edith Marvin

Director, Emergency Preparedness
Molly McFadden

Director, Area Agency on Aging
Doni Greene

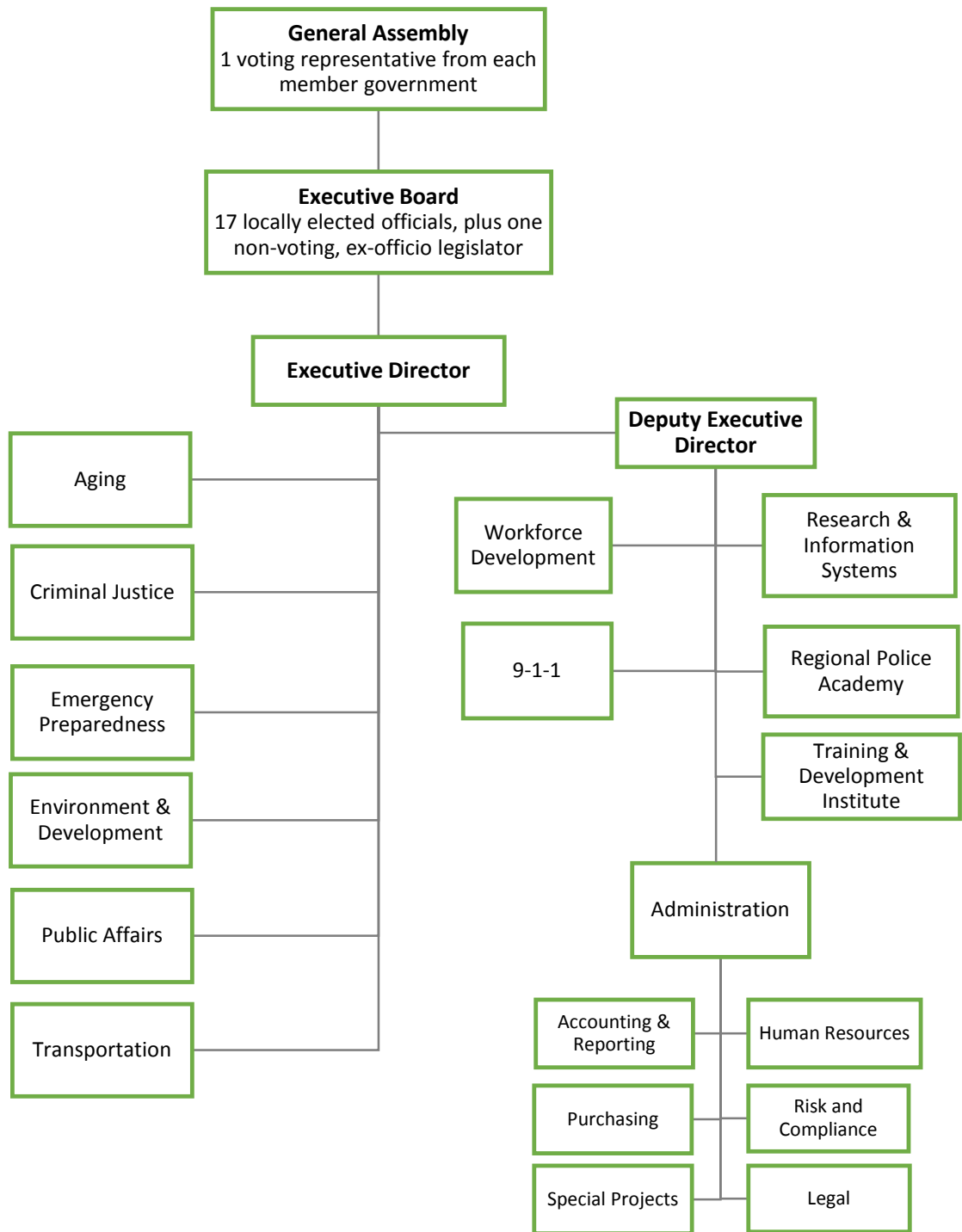
Director, Regional 9-1-1
Christy Williams

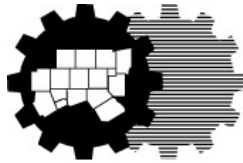
Director, Workforce Development
David Setzer

Executive Director, Public Employee Benefits
Cooperative
Diana Kongevick

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 22, 2016

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

Dear Policy Leaders:

We are pleased to present the 2017 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 FY2017 are \$208.9 million of which \$85.5 million is classified as pass-through and \$18.5 million as in-kind funds. This leaves \$94.4 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2016 budget had projected total expenses of \$201.6 million with pass-through funding of \$87.9 million and in-kind of \$16 million. The resulting FY2016 local operating budget after interdepartmental charges was \$88.2 million which is an increase of \$6.2 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 FY2017 and FY2016:

PROGRAM EXPENDITURES	Fiscal Year 2016-2017	Fiscal Year 2015-2016	Amount Change
Transportation	\$ 86,506,000	\$ 76,362,000	\$ 10,144,000
Workforce Development	64,305,000	68,220,000	(3,915,000)
Area Agency on Aging	15,052,000	14,579,000	473,000
9-1-1 Planning	10,848,000	10,912,000	(64,000)
Agency Administration	9,355,000	8,878,000	477,000
Research & Information Services	9,532,000	7,618,000	1,914,000
Environment & Development	3,653,000	4,366,000	(713,000)
Emergency Preparedness	5,559,000	6,527,000	(968,000)
Community Services	1,618,000	1,594,000	24,000
Public Employee Benefits Cooperative	1,254,000	1,382,000	(128,000)
Agency Management & Public Affairs	1,201,000	1,157,000	44,000
TOTAL EXPENDITURES	\$ 208,883,000	\$ 201,595,000	\$ 7,288,000
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(10,473,000)	(9,487,000)	\$ (986,000)
TOTAL EXPENDITURES	\$ 198,410,000	\$ 192,108,000	\$ 6,302,000
Less: Local Governments In-Kind Support & Program Income	(18,524,000)	(16,023,000)	\$ (2,501,000)
NET EXPENDITURES	\$ 179,886,000	\$ 176,085,000	\$ 3,801,000
Less: Pass-Through Funds	(85,484,000)	(87,878,000)	\$ 2,394,000
NET OPERATING EXPENDITURES	\$ 94,402,000	\$ 88,207,000	\$ 6,195,000

Revenues for Programs and Services

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2017 are: (1) **Local revenues** of \$30,882,000 which account for 15.6% of total revenues; (2) direct **State and State administered grants** of \$150,168,000 which account for 75.7% of total revenues; and (3) direct **Federal grants** of \$17,360,000 which account for 8.7% of total revenues.

1) **Local Revenues: \$30,882,000**

- **Local contracts: \$10,348,000**

The Transportation department's budget includes a substantial amount of local funds for projects and grant matching requirements of approximately \$4.4 million. The remaining amount is reflected in fee-for-service contracts to local governments and the private sector by NCTCOG's Environment & Development department, the Research and Information Services department, and Emergency Preparedness department for such projects as Storm Water Management, I-Communities, and various emergency preparedness projects.

- **Local Government Annual Dues: \$697,000**

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 240 member governments consisting of 16 counties, 167 cities, 24 school districts and 33 special districts. The per capita rates remain unchanged from FY2016.

- **Emergency Preparedness Dues: \$650,000**

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

- **Regional Police Academy & Training Institute tuitions: \$643,000**

- **Regional Information Center sales & Interest income: \$20,000**

- **Local government In-kind: \$18,524,000**

2) **State Administered Grants: \$150,168,000**

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 and 9-1-1 planning funds are received directly from the State.

3) **Direct Federal Grants: \$17,360,000**

Funding from these grants includes \$16.3 million to the Transportation department for its continued development of transportation planning and air quality initiatives and \$1 million to the Environment and Development department for floodplain management projects.

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. Total expenditures in 2016-2017, net of interdepartmental transfers, amount to \$198,410,000. Of this amount, \$85,484,000 is considered pass through funds. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

Expenditures for Programs and Services

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2016-2017 Work Program." The following information summarizes expenditures for programs and services.

- **Transportation: \$86,506,000**
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.
- **Workforce Development: \$64,305,000**
Workforce Development administers publicly funded employment and training programs for Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise Counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. Of the \$64.3 million in funding, \$57.2 million will be passed through to provide services for the region's citizens.
- **Area Agency on Aging: \$15,051,000**
The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$7.7 million of which, approximately \$4 million will be passed through to community-based organizations within the region for services to persons age 60 and over and their family caregivers who live in Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell and Wise counties. This budget also includes in-kind expenditures for grant matching requirements of approximately \$7.3 million.
- **Regional 9-1-1: \$10,848,000**
NCTCOG provides planning, implementation, management, as well as on-going administration of the regional network of 9-1-1 systems. NCTCOG serves thirteen counties in the North Central Texas Region and five cities in Dallas County (Balch Springs, Sachse, Wilmer, Seagoville, and Cockrell Hill).
- **Agency Administration: \$9,355,000**
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: \$9,532,000**
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.
- **Emergency Preparedness: \$5,559,000**
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.
- **Environment and Development: \$3,653,000**
The Department of Environment & Development supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development.
- **Public Employee Benefits Cooperative: \$1,254,000**
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.

- **Community Services: \$1,618,000**
 - **Regional Police Academy: \$1,130,000**
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 \$752,000.
 - **Training and Development Institute: \$303,000**
The Training and Development Institute provides a variety of employee development training programs for government agencies located in the North Central Texas Region.
 - **Criminal Justice Planning: \$185,000**
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.
- **Agency Management: \$974,000**
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: \$227,000**
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 2017, 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



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

	<u>Actual FY2014-15</u>	<u>Revised FY2015-16</u>	<u>Budget FY2016-17</u>	<u>Amount Change</u>
<u>FUND AVAILABILITY</u>				
Local				
Local Contracts	\$ 16,984,274	\$ 9,305,778	\$ 10,347,186	\$ 1,041,408
NCTCOG Membership Dues	678,492	687,528	697,482	9,954
NCTCOG Emergency Preparedness Membership	-	926,916	650,000	(276,916)
Training & Development Institute	207,982	228,138	240,138	12,000
Regional Police Academy	229,015	400,176	403,300	3,124
Regional Information Center	16,147	10,000	10,000	-
Interest Income - Unrestricted	5,937	10,000	10,000	-
Interest Income - Restricted	20,767	-	-	-
Local Governments In-Kind Support & Program Income	22,761,322	16,022,604	18,523,867	2,501,263
	<u>40,903,936</u>	<u>27,591,140</u>	<u>30,881,973</u>	<u>3,290,833</u>
State	101,043,100	148,403,387	150,167,472	1,764,085
Federal	<u>15,638,016</u>	<u>16,112,864</u>	<u>17,360,320</u>	<u>1,247,456</u>
TOTAL AVAILABLE FUNDS	157,585,052	192,107,391	198,409,765	6,302,374
Less: Local Governments In-Kind Support & Program Income	<u>(22,761,322)</u>	<u>(16,022,604)</u>	<u>(18,523,867)</u>	<u>(2,501,263)</u>
NET AVAILABLE FUNDS	134,823,730	176,084,787	179,885,898	3,801,111
Less: Pass-Through Funds	(48,549,332)	(87,878,064)	(85,483,905)	2,394,159
Transfer from (to) Fund Balance				
General	(277,382)	-	-	-
Special Revenue	4,905	-	-	-
Proprietary	<u>(302,049)</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET OPERATING FUNDS	\$ 85,699,872	\$ 88,206,723	\$ 94,401,993	\$ 6,195,270
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 625,514	\$ 939,682	\$ 974,127	\$ 34,445
Agency Administration	8,267,595	8,878,183	9,354,960	476,777
Public Affairs	153,205	217,152	226,809	9,657
Research & Information Services	8,771,887	7,617,944	9,531,742	1,913,798
Community Services	1,395,547	1,593,814	1,617,927	24,113
Area Agency on Aging	14,444,628	14,578,959	15,051,499	472,540
Regional 9-1-1	9,400,804	10,911,810	10,848,230	(63,580)
Environment & Development	3,599,583	4,365,784	3,652,878	(712,906)
Transportation	59,116,930	76,362,413	86,506,330	10,143,917
Workforce Development	57,276,137	68,219,788	64,305,293	(3,914,495)
Emergency Preparedness	2,777,630	6,526,938	5,558,736	(968,202)
Public Employee Benefits Cooperative	<u>1,633,039</u>	<u>1,381,816</u>	<u>1,254,022</u>	<u>(127,794)</u>
TOTAL DEPARTMENTAL EXPENDITURES	167,462,499	201,594,283	208,882,553	7,288,270
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(10,451,973)</u>	<u>(9,486,892)</u>	<u>(10,472,788)</u>	<u>(985,896)</u>
TOTAL EXPENDITURES	157,010,526	192,107,391	198,409,765	6,302,374
Less: Local Governments In-Kind Support & Program Income	<u>(22,761,322)</u>	<u>(16,022,604)</u>	<u>(18,523,867)</u>	<u>(2,501,263)</u>
NET EXPENDITURES	134,249,204	176,084,787	179,885,898	3,801,111
Less: Pass-Through Funds	<u>(48,549,332)</u>	<u>(87,878,064)</u>	<u>(85,483,905)</u>	<u>2,394,159</u>
NET OPERATING EXPENDITURES	\$ 85,699,872	\$ 88,206,723	\$ 94,401,993	\$ 6,195,270

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2016-2017**

	In-Kind	Cash	Total
LOCAL			
Local Contracts	\$	\$ 10,347,186	
NCTCOG Membership Dues		697,482	
Emergency Preparedness Assessment		650,000	
Regional Police Academy		403,300	
Training & Development Institute		240,138	
Regional Information Center		10,000	
Interest Income		10,000	
In-Kind Contributions	18,523,867	-	
TOTAL LOCAL	18,523,867	12,358,106	\$ 30,881,973
STATE			
Texas Workforce Commission (TWC)		63,341,742	
Texas Department of Transportation (TxDOT)		37,074,125	
Texas Commission on Environmental Quality (TCEQ)		26,257,674	
Commission on State Emergency Communications (CSEC)		10,950,230	
Texas Department of Aging and Disability Services (DADS)		7,730,236	
Governor's Office		2,793,875	
Texas Department of Public Safety (DPS)		2,000,674	
Texas Department of Agriculture (TDA)		18,916	
TOTAL STATE			150,167,472
FEDERAL			
Federal Transit Authority (FTA)		14,487,974	
Federal Emergency Management Agency (FEMA)		1,049,000	
Environmental Protection Agency (EPA)		814,104	
Federal Highway Administration (FHA)		417,009	
United States Department of Energy (US DOE)		266,716	
United States Department of Defense (US DOD)		265,517	
United States Department of Commerce (US DOC)		60,000	
TOTAL FEDERAL			17,360,320
TOTAL AVAILABLE FUNDS			\$ <u>198,409,765</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2016-2017**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 914,127	\$ 60,000	\$ -	\$ 974,127
Agency Administration	\$ 9,354,960	\$ -	\$ -	\$ 9,354,960
Public Affairs	\$ 226,809	\$ -	\$ -	\$ 226,809
Research & Information Services	\$ 9,531,742	\$ -	\$ -	\$ 9,531,742
Community Services	\$ 1,617,927	\$ -	\$ -	\$ 1,617,927
Area Agency on Aging	\$ 3,794,678	\$ 7,263,138	\$ 3,993,683	\$ 15,051,499
Regional 9-1-1	\$ 8,091,969	\$ -	\$ 2,756,261	\$ 10,848,230
Environment & Development	\$ 2,536,440	\$ -	\$ 1,116,438	\$ 3,652,878
Transportation	\$ 56,098,792	\$ 5,931,401	\$ 24,476,137	\$ 86,506,330
Workforce Development	\$ 7,120,275	\$ 4,043,632	\$ 53,141,386	\$ 64,305,293
Emergency Preparedness	\$ 4,333,040	\$ 1,225,696	\$ -	\$ 5,558,736
Public Employee Benefits Cooperative	\$ 1,254,022	\$ -	\$ -	\$ 1,254,022
Subtotals	104,874,781	18,523,867	85,483,905	208,882,553
Less: Transfers for Direct Charges and Indirect Overhead	(10,472,788)	-	-	(10,472,788)
TOTALS	\$ 94,401,993	\$ 18,523,867	\$ 85,483,905	\$ 198,409,765

\$85,483,905 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

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

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

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

Fiscal Year	Total Revenues	Pass- Through Funds	In-Kind Funds	Net Operational Funds ⁽¹⁾	Authorized Full-time Positions
2008	161,458,160	63,276,124	11,329,506	75,722,556	319
2009	143,995,905	74,583,530	11,950,627	73,176,799	331
2010	161,946,012	70,990,604	15,397,309	86,317,967	325
2011	164,227,121	78,364,222	21,546,605	77,970,924	345
2012	137,551,086	67,696,007	20,131,976	57,397,951	326
2013	154,887,891	71,158,874	13,512,954	70,055,784	317
2014	149,349,842	47,685,643	16,694,632	84,413,141	326
2015	157,585,052	48,549,332	22,761,322	85,699,872	327
2016 ⁽²⁾	192,107,391	87,878,064	16,022,604	88,206,723	353
2017 ⁽³⁾	198,409,765	85,483,905	18,523,867	94,401,993	365

⁽¹⁾ Includes fund balance transfers

⁽²⁾ Estimated

⁽³⁾ Budgeted

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

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State Financial Assistance	State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
2008	632,215	2,345,039	28,623,547	479,627	113,251,893	4,796,333	11,329,506	161,458,160
2009	645,519	612,209	11,406,554	526,892	115,462,277	3,391,827	11,950,627	143,995,905
2010	654,835	440,548	9,252,932	445,852	122,911,572	12,842,964	15,397,309	161,946,012
2011	663,091	268,570	9,631,317	463,832	118,674,595	12,979,111	21,546,605	164,227,121
2012	651,539	65,277	7,940,179	-	97,922,702	10,839,413	20,131,976	137,551,086
2013	657,054	79,929	14,798,216	-	105,208,041	20,631,697	13,512,954	154,887,891
2014	664,694	41,422	9,788,498	-	99,668,833	22,491,763	16,694,632	149,349,842
2015	678,492	42,851	17,421,271	-	101,043,100	15,638,016	22,761,322	157,585,052
2016 ⁽¹⁾	687,528	20,000	10,861,008	-	148,403,387	16,112,864	16,022,604	192,107,391
2017 ⁽²⁾	697,482	20,000	11,640,624	-	150,167,472	17,360,320	18,523,867	198,409,765

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
Fiscal Year 2017**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 8,975	1.29%	82,551	11.83%	\$ 91,526	13.12%
Dallas	\$ 24,787	3.55%	259,273	37.17%	284,060	40.72%
Denton	\$ 7,584	1.09%	59,031	8.46%	66,615	9.55%
Ellis	\$ 1,650	0.24%	7,656	1.10%	9,306	1.34%
Erath	\$ 435	0.06%	1,931	0.28%	2,366	0.34%
Hood	\$ 562	0.08%	731	0.10%	1,293	0.18%
Hunt	\$ 893	0.13%	3,251	0.47%	4,144	0.60%
Johnson	\$ 1,611	0.23%	7,442	1.07%	9,053	1.30%
Kaufman	\$ 1,135	0.16%	4,174	0.60%	5,309	0.76%
Navarro	\$ 489	0.07%	2,207	0.32%	2,696	0.39%
Palo Pinto	\$ 287	0.04%	1,539	0.22%	1,826	0.26%
Parker	\$ 1,280	0.18%	3,466	0.50%	4,746	0.68%
Rockwall	\$ 897	0.13%	5,006	0.72%	5,903	0.85%
Somervell	\$ 200	0.03%	200	0.03%	400	0.06%
Tarrant	\$ 19,283	2.76%	180,927	25.94%	200,210	28.70%
Wise	\$ 622	0.09%	1,807	0.26%	2,429	0.35%
Subtotal	\$ 70,690	10.13%	\$ 621,192	89.07%	\$ 691,882	99.20%
School Districts and Special Districts					5,600	0.80%
TOTAL DUES					\$ 697,482	100.00%

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

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

Department	Full Time		
	2015	2016	2017
Agency Management	3	3	3
Agency Administration	37	39	40
Public Affairs	2	2	2
Research & Information Services	27	29	35
Community Services	7	7	8
Area Agency on Aging	19	22	21
9-1-1 Planning	21	24	26
Environment & Development	13	13	13
Transportation	148	158	161
Workforce Development	34	40	40
Emergency Preparedness	11	11	11
Public Employee Benefits Cooperative	5	5	5
Totals	327	353	365

Department	Temporary / Part Time		
	2015	2016	2017
Agency Administration	3	3	3
Research & Information Services	9	7	7
Community Services	-	3	1
Area Agency on Aging	3	5	4
9-1-1 Planning	3	4	1
Environment & Development	3	3	3
Transportation	16	17	15
Emergency Preparedness	3	2	1
Totals	40	44	35

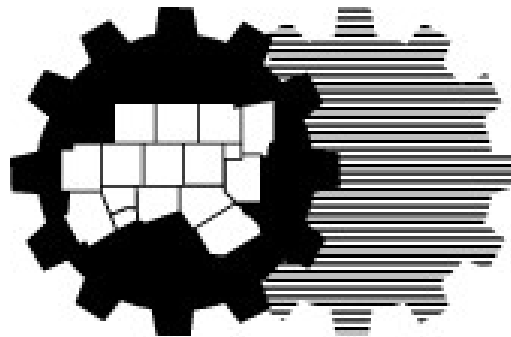
**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
BUDGET SUMMARY**

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	18,245,532	22,467,440	23,870,006	1,402,566	22.76%
Fringe Benefits	7,773,404	9,825,957	10,439,174	613,217	9.95%
Indirect	4,127,471	5,236,250	5,562,177	325,927	5.30%
Occupancy	5,076,810	5,357,834	5,337,714	(20,120)	5.09%
Travel	502,959	658,362	725,179	66,817	0.69%
Capital Outlay	2,143,073	2,533,463	1,517,050	(1,016,413)	1.45%
Contract Services	34,646,152	17,955,099	21,255,673	3,300,574	20.27%
Other	24,085,227	33,659,210	36,167,808	2,508,598	34.49%
Total Cost of Operations	96,600,628	97,693,615	104,874,781	7,181,166	100.00%
Total Pass-Through	48,549,331	87,878,064	85,483,905	(2,394,159)	
Total In-Kind	22,312,540	16,022,604	18,523,867	2,501,263	
Total Expenditures	167,462,499	201,594,283	208,882,553	7,288,270	

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	554,145	(430,000)	707,482	60,000	22,500	914,127	-	60,000	974,127
Agency Administration	6,822,689	2,532,271	-	-	-	9,354,960	-	-	9,354,960
Public Affairs	216,809	-	-	-	10,000	226,809	-	-	226,809
Research & Information Services	2,879,145	4,198,265	-	-	2,454,332	9,531,742	-	-	9,531,742
Area Agency on Aging	(175,000)	(175,000)	-	7,263,138	233,125	7,321,263	7,730,236	-	15,051,499
Regional 9-1-1	-	(150,000)	-	-	48,000	(102,000)	10,950,230	-	10,848,230
Community Services	-	2,480	-	-	643,438	645,918	972,009	-	1,617,927
Environment and Development	-	59,000	-	-	809,000	868,000	1,735,878	1,049,000	3,652,878
Transportation	-	(2,538,980)	-	5,931,401	5,247,752	8,640,173	61,614,837	16,251,320	86,506,330
Workforce Development	-	(3,080,081)	-	4,043,632	-	963,551	63,341,742	-	64,305,293
Emergency Preparedness	-	(139,500)	-	1,225,696	650,000	1,736,196	3,822,540	-	5,558,736
Public Employee Benefits Cooperative	-	(278,455)	-	-	1,532,477	1,254,022	-	-	1,254,022
Total Available Revenue:	10,472,788	-	707,482	18,523,867	11,650,624	41,354,761	150,167,472	17,360,320	208,882,553

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	602,374	23,140	625,514	889,682	50,000	939,682	914,127	60,000	974,127
Agency Administration	8,267,595	-	8,267,595	8,878,183	-	8,878,183	9,354,960	-	9,354,960
Public Affairs	153,205	-	153,205	217,152	-	217,152	226,809	-	226,809
Research & Information Services	8,771,887	-	8,771,887	7,617,944	-	7,617,944	9,531,742	-	9,531,742
Community Services	1,394,647	900	1,395,547	1,593,814	-	1,593,814	1,617,927	-	1,617,927
Area Agency on Aging	3,488,401	10,956,227	14,444,628	3,715,035	10,863,924	14,578,959	3,794,678	11,256,821	15,051,499
Regional 9-1-1	8,627,867	772,937	9,400,804	8,619,083	2,292,727	10,911,810	8,091,969	2,756,261	10,848,230
Environment and Development	2,494,331	1,105,252	3,599,583	3,699,565	666,219	4,365,784	2,536,440	1,116,438	3,652,878
Transportation	46,798,889	12,318,041	59,116,930	48,254,832	28,107,581	76,362,413	56,098,792	30,407,538	86,506,330
Workforce Development	12,244,237	45,031,900	57,276,137	7,708,554	60,511,234	68,219,788	7,120,275	57,185,018	64,305,293
Emergency Preparedness	2,124,156	653,474	2,777,630	5,117,955	1,408,983	6,526,938	4,333,040	1,225,696	5,558,736
Public Employee Benefits Cooperative	1,633,039	-	1,633,039	1,381,816	-	1,381,816	1,254,022	-	1,254,022
Total Expenditures:	96,600,628	70,861,871	167,462,499	97,693,615	103,900,668	201,594,283	104,874,781	104,007,772	208,882,553



**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 2016 - 2017 include:

Executive Board Support

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

Membership Outreach and Support

- Conduct an annual meeting of the General Assembly.
- Conduct meetings for City Managers to provide opportunities to discuss common issues and problems, to relate new or innovative approaches for delivery of municipal programs and to explore cooperative approaches to service delivery.
- Speak to educational, civic or professional organizations six to twelve times annually to inform them on current regional issues and promote regionalism.
- Serve as secretariat to the North Texas City Management Association and assist them in the facilitation of meetings and programs.
- Serve as Treasury to the Urban Management Assistants of North Texas receiving and depositing their checks and assisting with the collection of membership dues.
- Staff the NCTCOG Clean Air Steering Committee and represent the region on air quality matters with the Texas Commission on Environmental Quality, Environmental Protection Agency, and with the Texas Clean Air Working Group.
- Conduct and publish 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 Vision North Texas Program.

Economic Development

- Administer the EDA Planning Grant to maintain the Comprehensive Economic Development Strategy for the North Central Texas Region.
- Facilitate and manage the establishment and operation of an Economic Development District.
- Provide leadership and facilitate the formulation and implementation of a regional economic development program.
- Hold cluster and 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.
- Hold quarterly strategy committee meetings to build the Comprehensive Economic Development Strategy document.
- Facilitate the implementation of the regional CEDS goals
- Prepare and submit Economic Development District reports, performance and progress reports to EDA.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2015	2016	2017
Executive Director	B-35	1	1	1
Assistant to Executive Director	B-26	1	1	1
Administrative Assistant II	A-17	1	1	1
Totals		3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	337,572	339,893	360,768	20,875	39.47%
Fringe Benefits	145,047	148,533	157,656	9,123	17.25%
Indirect	7,169	-	-	-	-
Occupancy	20,884	21,002	20,891	(111)	2.29%
Travel	6,531	7,400	7,400	-	0.81%
Capital Outlay	8,203	-	-	-	-
Contract Services	835	-	-	-	-
Other	76,133	372,854	367,412	(5,442)	40.19%
Total Cost of Operations	602,374	889,682	914,127	24,445	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	23,140	50,000	60,000	10,000	
Total Expenditures	625,514	939,682	974,127	34,445	

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	554,145	-	707,482	-	-	1,261,627	-	-	1,261,627
United States Department of Commerce	-	-	-	-	-	-	-	60,000	60,000
Local Governments	-	-	-	60,000	22,500	82,500	-	-	82,500
Transportation Department	-	(65,000)	-	-	-	(65,000)	-	-	(65,000)
Environment & Development Department	-	(140,000)	-	-	-	(140,000)	-	-	(140,000)
Research & Information Services Department	-	(225,000)	-	-	-	(225,000)	-	-	(225,000)
Total Available Revenue:	554,145	(430,000)	707,482	60,000	22,500	914,127	-	60,000	974,127

Program Description	Fiscal Year 2014 Actual			Fiscal Year 2015 Budget			Fiscal Year 2016 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	505,594	-	505,594	549,654	-	549,654	554,145	-	554,145
Non-Project Expenditures, Local	32,062	-	32,062	202,528	-	202,528	212,482	-	212,482
Economic Development	51,597	23,140	74,737	50,000	50,000	100,000	60,000	60,000	120,000
Regional Local Assistance	-	-	-	65,000	-	65,000	65,000	-	65,000
General Assembly	11,816	-	11,816	20,000	-	20,000	20,000	-	20,000
Urban Management Assistants of North Texas	-	-	-	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	765	-	765	1,500	-	1,500	1,500	-	1,500
Emergency Preparedness Department Support	540	-	540	-	-	-	-	-	-
Total Expenditures:	602,374	23,140	625,514	889,682	50,000	939,682	914,127	60,000	974,127

AGENCY ADMINISTRATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

The goals and objectives for Fiscal year 2016-2017 include:

- Preparation of the Comprehensive Annual Financial Report.
- Continue to address legislative changes within grant sources.
- Continued automation of budget preparation.
- Evaluate and update personnel policies and procedures in accordance with current regulations.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Review and make recommendations for health care options.
- Provide supervisory and employee training for the agency.
- Provide support for GFOAT regional roundtables.
- Work with local governments to establish shared services plans.
- Continue to seek solutions to lower the operating costs of building leases.
- Continue development of management information services (Business Intelligence Reporting) to assist program managers in management of their respective areas.
- Implementation of Performance Management System.
- Evaluate and implement electronic purchasing workflow capabilities.
- Transportation RTR reporting Phase II web reports.
- Evaluate document imaging technology and develop implementation plan.
- Evaluate and update procurement policies and procedures.
- Development of a cooperative purchasing program.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Position Title	Grade	Regular		
		2015	2016	2017
Deputy Executive Director	B-33	1	1	1
Assistant Director of Finance	B-31	1	1	1
Chief Accounting Officer	B-31	1	1	1
Chief Human Resources Officer	B-29	1	1	1
Human Resources Manager	B-27	1	1	1
Accounting Manager	B-26	1	1	1
Audit Manager	B-26	1	1	1
Budget & Financial Reporting Manager	B-26	1	1	1
Fiscal Manager	B-26	1	1	1
Accounting Services Supervisor	B-25	1	1	1
Agency Administration Information Systems Manager	B-25	-	1	1
Compliance Legal Advisor	B-25	-	-	1
Purchasing Manager	B-25	-	-	1
Transportation Accounting & Reporting Supervisor	B-25	1	1	1
Transportation Fiscal Operations Supervisor	B-25	1	1	1
Solutions Analyst	B-24	1	-	-
Special Projects Supervisor	B-24	1	1	1
Business Process Analyst	B-23	-	-	1
Supervising Senior Accountant	B-23	1	1	1
Supervising Senior Auditor	B-23	-	-	1
Supervising Senior Fiscal Analyst	B-23	1	1	1
Procurement & Facilities Coordinator	B-22	1	1	-
Fiscal Analyst	B-21	2	3	1
Fiscal Data Analyst	B-21	1	1	2
Senior Accountant	B-21	4	5	6
Senior Auditor	B-21	2	2	1
Senior Human Resources Generalist	B-21	1	1	1
Human Resources Analyst	B-20	-	-	1
Special Projects Management Analyst	B-20	1	1	1
Auditor	B-19	1	1	1
Human Resources Generalist	B-19	1	1	-
Accountant	B-17	2	2	1
Accounts Payable Lead	B-14	1	1	1
Senior Administrative Assistant	A-17	1	1	1
Administrative Assistant	A-15	1	1	1
Payroll Administrator	A-15	1	1	1
Accounting Services Specialist	A-11	1	1	1
Totals		37	39	40

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Human Resources Generalist	B-19	1	1	1
Intern	A-09	2	2	2
Totals		3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,374,577	2,583,625	2,823,220	239,595	30.18%
Fringe Benefits	1,020,300	1,129,044	1,233,747	104,703	13.19%
Indirect	281,615	292,717	327,346	34,629	3.50%
Occupancy ⁽¹⁾	2,869,907	2,968,021	2,928,616	(39,405)	31.31%
Travel	18,813	10,100	10,100	-	0.11%
Capital Outlay	-	-	-	-	-
Contract Services	643,162	548,761	630,800	82,039	6.74%
Other	1,059,221	1,345,915	1,401,131	55,216	14.98%
Total Cost of Operations	8,267,595	8,878,183	9,354,960	476,777	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	8,267,595	8,878,183	9,354,960	476,777	

⁽¹⁾ Includes internal service charges of approximately \$2.6 million

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	6,589,539	-	-	-	-	6,589,539	-	-	6,589,539
Transportation Department	-	1,281,500	-	-	-	1,281,500	-	-	1,281,500
Workforce Development Department	-	678,771	-	-	-	678,771	-	-	678,771
Print Shop	233,150	-	-	-	-	233,150	-	-	233,150
Area Agency on Aging Department	-	175,000	-	-	-	175,000	-	-	175,000
Regional 9-1-1	-	150,000	-	-	-	150,000	-	-	150,000
Emergency Preparedness Department	-	97,000	-	-	-	97,000	-	-	97,000
Community Services Department	-	59,000	-	-	-	59,000	-	-	59,000
Environment & Development Department	-	51,000	-	-	-	51,000	-	-	51,000
Research & Information Services Department	-	40,000	-	-	-	40,000	-	-	40,000
Total Available Revenue:	6,822,689	2,532,271	-	-	-	9,354,960	-	-	9,354,960

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	2,378,609	-	2,378,609	2,429,630	-	2,429,630	2,760,182	-	2,760,182
Facilities Management	2,506,748	-	2,506,748	2,569,000	-	2,569,000	2,563,000	-	2,563,000
Agency Operations	1,002,891	-	1,002,891	1,234,833	-	1,234,833	1,266,357	-	1,266,357
Transportation Department Support	948,131	-	948,131	1,225,000	-	1,225,000	1,281,500	-	1,281,500
Workforce Development Department Support	727,012	-	727,012	603,570	-	603,570	678,771	-	678,771
Print Shop	218,715	-	218,715	233,150	-	233,150	233,150	-	233,150
Area Agency on Aging Department Support	160,133	-	160,133	175,000	-	175,000	175,000	-	175,000
Regional 9-1-1 Department Support	60,631	-	60,631	150,000	-	150,000	150,000	-	150,000
Emergency Preparedness Department Support	85,978	-	85,978	97,000	-	97,000	97,000	-	97,000
Community Services Department Support	48,856	-	48,856	70,000	-	70,000	59,000	-	59,000
Environmental & Development Department Support	40,417	-	40,417	51,000	-	51,000	51,000	-	51,000
Research & Information Services Department Support	44,901	-	44,901	40,000	-	40,000	40,000	-	40,000
Availability & Disparity Study	-	-	-	-	-	-	-	-	-
Monster.com Internet Recruiting	-	-	-	-	-	-	-	-	-
Special Projects	44,573	-	44,573	-	-	-	-	-	-
Total Expenditures:	8,267,595	-	8,267,595	8,878,183	-	8,878,183	9,354,960	-	9,354,960

PUBLIC AFFAIRS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

The goals and objectives for Fiscal Year 2016-2017 include:

Disseminate Public Information

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Position Title	Grade	Full Time		
		2015	2016	2017
Information Center Assistant	B-14	1	1	1
Receptionist	A-11	1	1	1
Totals		2	2	2

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

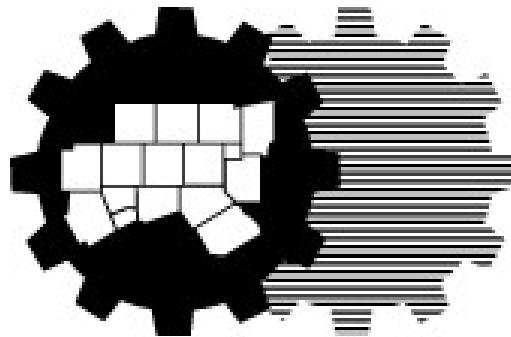
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	73,734	107,933	110,653	2,720	48.79%
Fringe Benefits	31,682	47,167	48,355	1,188	21.32%
Indirect	-	-	-	-	-
Occupancy	24,439	24,577	24,447	(130)	10.78%
Travel	-	-	-	-	-
Equipment	-	-	-	-	-
Contract Services	236	-	-	-	-
Other	23,114	37,475	43,354	5,879	19.11%
Total Cost of Operations	153,205	217,152	226,809	9,657	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	153,205	217,152	226,809	9,657	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments Information Center Sales	216,809	-	-	-	10,000	216,809	-	-	216,809
	-	-	-	-	-	10,000	-	-	10,000
Total Available Revenue:	216,809	-	-	-	10,000	226,809	-	-	226,809

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Affairs Information Center	72,817	-	72,817	124,248	-	124,248	132,433	-	132,433
	80,388	-	80,388	92,904	-	92,904	94,376	-	94,376
Total Expenditures:	153,205	-	153,205	217,152	-	217,152	226,809	-	226,809



**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 through a variety of publications and via our Internet sites. RIS develops and supports:

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

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, in geographic data files, and as downloadable data. RIS also facilitates training regarding use of census data and develops tools that facilitate practical application of census data.
- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small-area population and employment projections. Forecasts are created approximately every five years, and typically forecast 30-35 years into the future. RIS works with the NCTCOG Transportation Department in development of these forecasts. Local governments participate by reviewing preliminary forecasts and by providing data to improve their accuracy. These forecasts are used in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.

- **SMALL-AREA ESTIMATES:** RIS applies a uniquely devised allocation method to federal data to develop employment estimates by major industry sector. These are available at the census tract, city, and county levels.
- **TECHNICAL ASSISTANCE AND SPECIALIZED ANALYSIS:** RIS responds to a variety of requests for general assistance both internally and externally. To respond to these requests, RIS staff members endeavor to have a good understanding not just of NCTCOG data, but also of data available from other sources. The assistance requests can vary from simply looking up values in a table, to providing a detailed explanation regarding the appropriate use of specific data. RIS also provides specialized analytical services. This is primarily internal, but is also available on a fee-for-service basis for external customers when resources are available.
- **RISN:** The Research and Information Services Network (RISN) provides the framework for making data that is either processed or developed by RIS easily accessible to users. In addition to the data, RIS provides a variety of tools that enhance the user's ability to interact with the information. This includes the ability to display and overlay multiple layers, query data layers, produce attractive and meaningful reports, and share data over the Internet.
- **GEOGRAPHIC INFORMATION SYSTEM (GIS) DATA:** RIS supports the GIS efforts throughout the agency and region. In-house, this includes updating software; purchasing and installing new hardware; database management; updating and creating GIS layers such as land use, roads, hydrology, features, entity boundaries, and others; and building automated tools and coordinating agency-wide GIS efforts. Technical support for this ever-evolving technology is a core component of this service. Internally, GIS data is made available through a specialized toolbar. Externally, GIS data is accessible through the Regional Data Center. Custom map development is available on a fee-for-service basis, resources permitting.

REGIONAL GIS COORDINATION

Support for our region is realized through cooperative purchases of data such as aerial photography, elevation contours, and planimetrics; and the coordinating of the regional GIS meetings and training.

- **AERIAL PHOTOGRAPHY:** The RIS department provides high quality digital aerials photos for the north central Texas area. This involves coordinating the purchase and ongoing support of orthophotography for over 100 local entities and some state and federal agencies. The product made available through this program is a georeferenced, seamless aerial base map suitable for use in a variety of applications such as engineering studies, planning projects, emergency preparedness efforts, and emergency response applications. This cooperative purchase program allows participants to realize significant savings.
- **REGIONAL GIS COORDINATION:** The RIS department holds regional GIS meetings for all interested GIS professionals. These meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related initiatives. This gives our members a chance to keep up with new developments in their profession, as well as improve communications between all members.
- **PLANIMETRICS:** The RIS department is coordinating the generation of Planimetrics (*building footprints, parking lots, road edges, sidewalks, fences, lakes, ponds, creeks, bridges and tree canopies*) for all interested members. By coordinating the project on a region-level, we are once again able to greatly reduce the acquisition cost for these types of data 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.

INFRASTRUCTURE SERVICES

The goal of the Infrastructure group is to provide the technological foundation upon which the majority of the Agency's programs depend. The group accomplishes its goal by designing, installing, and providing post-installation support of the Agency's:

- Centralized file storage and backup;
- Database servers;
- Web hosting servers;
- Desktop computers, printers, scanners;
- Local area network switching and connectivity;
- Local area network and desktop printing;
- Wide area network connectivity;
- Internet connectivity;
- E-mail services;
- 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 SharePoint, Microsoft SQL Server, 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
 - AirCheck Texas application development and support
 - Air Quality Maintenance and Operations database development and support
 - Agency database application development and support
 - Safe Room Rebate Program application development and support
 - Severe weather data analysis for regional and federal programs
 - Transportation ITS database design, support and development

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:

- Lawson ERP services
- Research and Information Services Network (RISN)
- Aerial Photography
- Planimetrics

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

INFORMATION SECURITY

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Position Title	Grade	Full Time		
		2015	2016	2017
Director of Research & Information Services/CIO	B-32	1	1	1
Chief Technology Officer	B-29	1	1	1
Manager of Research	B-28	1	1	1
Senior IT Manager	B-28	2	2	2
IT Manager	B-27	3	3	5
Information Security Officer	B-27	1	1	1
Senior Sharepoint Administrator	B-26	1	1	1
Solutions Analyst	B-24	-	-	1
Web Developer	B-24	2	2	3
Senior Network Administrator	B-24	2	4	4
Senior Research Data Analyst	B-25	1	1	1
Predictive Analytics Specialist	B-23	1	1	1
GIS Application Developer	B-22	1	1	1
Database Administrator	B-22	2	1	-
Information Services Coordinator	B-22	1	1	1
Network Administrator I	B-22	1	-	1
Senior Geographic Information Analyst	B-22	-	-	1
Research Data Analyst	B-23	1	1	1
GIS Technician II	B-20	1	1	-
Network Specialist	B-20	3	3	3
GIS Technician	B-19	-	1	-
Associate Geographic Information Analyst	B-18	-	-	1
Computer Support Technician	B-17	1	1	1
Service Desk Technician	B-17	-	-	1
Senior Administrative Assistant	A-15	-	1	2
	Totals	27	29	35

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Web Developer	B-24	-	1	1
GIS Project Coordinator	B-22	1	1	1
Network Administrator I	B-22	-	1	-
Associate Geographic Information Analyst	B-18	-	-	1
Senior Administrative Assistant	A-15	1	-	-
Administrative Assistant	A-13	1	-	-
Intern	A-09	6	4	4
	Totals	9	7	7

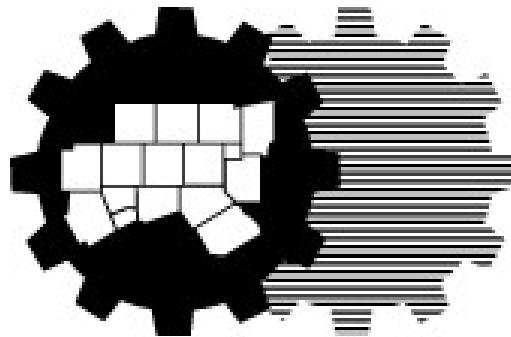
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,855,902	2,399,594	2,716,816	317,222	28.50%
Fringe Benefits	793,948	1,048,623	1,187,249	138,626	12.46%
Indirect	463,146	610,334	691,020	80,686	7.25%
Occupancy	199,535	169,070	168,180	(890)	1.76%
Travel	13,351	26,800	22,000	(4,800)	0.23%
Capital Outlay	165,542	470,000	470,000	-	4.93%
Contract Services	2,899,859	790,042	1,855,452	1,065,410	19.47%
Other	2,380,604	2,103,481	2,421,025	317,544	25.40%
Total Cost of Operations	8,771,887	7,617,944	9,531,742	1,913,798	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	8,771,887	7,617,944	9,531,742	1,913,798	

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	2,879,145	-	-	-	-	2,879,145	-	-	2,879,145
Fee for Service	-	-	-	-	2,454,332	2,454,332	-	-	2,454,332
Workforce Development Department	-	2,401,310	-	-	-	2,401,310	-	-	2,401,310
Transportation Department	-	1,261,000	-	-	-	1,261,000	-	-	1,261,000
Public Employees Benefits Cooperative	-	278,455	-	-	-	278,455	-	-	278,455
Agency Management	-	225,000	-	-	-	225,000	-	-	225,000
Emergency Preparedness Department	-	42,500	-	-	-	42,500	-	-	42,500
Environment & Development Department	-	30,000	-	-	-	30,000	-	-	30,000
Administration Department	-	(40,000)	-	-	-	(40,000)	-	-	(40,000)
Total Available Revenue:	2,879,145	4,198,265	-	-	2,454,332	9,531,742	-	-	9,531,742

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Workforce Development Department Support	1,841,867	-	1,841,867	1,964,850	-	1,964,850	2,377,479	-	2,377,479
Information Services (Network Support)	2,004,056	-	2,004,056	2,239,159	-	2,239,159	2,865,490	-	2,865,490
Orthos/Aerial Photography	1,657,518	-	1,657,518	99,456	-	99,456	1,299,051	-	1,299,051
CityNet	1,396,208	-	1,396,208	1,157,915	-	1,157,915	1,063,762	-	1,063,762
Transportation Department Support	258,807	-	258,807	754,413	-	754,413	857,509	-	857,509
Regional Data Services (Demographic Forecasting)	425,006	-	425,006	452,027	-	452,027	465,283	-	465,283
Public Employees Benefits Cooperative Support	633,022	-	633,022	278,211	-	278,211	276,723	-	276,723
Local Government Support	160,745	-	160,745	223,776	-	223,776	223,933	-	223,933
RISN (Web Consulting Services)	36,358	-	36,358	92,494	-	92,494	55,237	-	55,237
Fee for Service	311,542	-	311,542	278,477	-	278,477	29,858	-	29,858
Emergency Preparedness Department Support	22,957	-	22,957	24,952	-	24,952	17,417	-	17,417
Environment & Development Department Support	21,422	-	21,422	52,214	-	52,214	-	-	-
Agency Administration Department Support	207	-	207	-	-	-	-	-	-
Agency Management Department Support	151	-	151	-	-	-	-	-	-
Regional 9-1-1 Department Support	85	-	85	-	-	-	-	-	-
Area Agency on Aging Department Support	794	-	794	-	-	-	-	-	-
Community Services Department Support	1,142	-	1,142	-	-	-	-	-	-
Total Expenditures:	8,771,887	-	8,771,887	7,617,944	-	7,617,944	9,531,742	-	9,531,742



**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; and offering training opportunities for law enforcement and other local government personnel. The functional program areas involved in carrying out this mission include: Criminal Justice, Regional Training (Law Enforcement and Local Governments).

Criminal Justice

Criminal Justice

The Fiscal Year 2017 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 Criminal Justice Division.

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

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with the Criminal Justice Division's FY 2017 "Interlocal Agreement". The Committee will recommend program priorities to the Executive Board for endorsement before sending priority lists to CJD.

The Regional Training Program

Regional Police Academy

The Regional Police Academy will conduct more than 115 in service law enforcement training courses during fiscal year 2016-2017. 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 five and possibly a maximum 8 Basic Peace Officer courses will be offered for approximately 120 to 150 new recruit officers.

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 provides a variety of professional development and training opportunities for public sector entities in the North Central Texas region.

Local Government Training: For the 2017 fiscal year, the Training & Development Institute (TDI) will offer, host, and support a number of classes, workshops, programs, and other activities both onsite and offsite. New offerings will be launched in the areas of public works, development, public finance, human resources, and more.

In addition to new, expanded offerings, the TDI will continue to offer Texas Commission on Environmental Quality-Approved water and waste water classes as well as computer-based licensing test sessions.

The TDI will continue to host the Texas Certified Public Manager program throughout the year as well as offering other management and leadership training for municipal officials.

Many of the courses offered by the TDI are 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 will continue its collaborative efforts with various NCTCOG departments to ensure training is relevant and necessary for our members and the region.

In addition, NCTCOG will continue to pursue partnerships with both public and private organizations in order to offer the highest quality training in the most cost-effective way. This will include a continued collaboration with the University of North Texas Center for Public Management in co-hosting the Public Funds Investment Act (PFIA) classes.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Position Title	Grade	Full Time		
		2015	2016	2017
Manager of Law Enforcement Training	B-26	1	1	1
Learning and Development Manager	B-26	1	1	1
Regional Police Academy Supervisor	B-23	1	1	1
Police Training Coordinator	B-21	2	2	2
Senior Criminal Justice Planner	B-21	1	1	1
Training Support Specialist	B-17	1	1	2
Totals		7	7	8

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Administrative Assistant	A-15	-	1	-
Intern	A-09	-	2	1
Totals		-	3	1

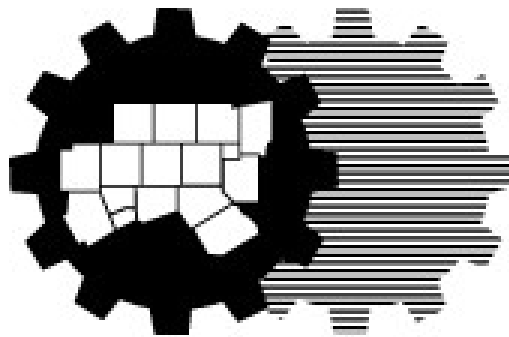
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	409,397	463,800	475,469	11,669	29.39%
Fringe Benefits	173,125	202,680	207,781	5,101	12.84%
Indirect	100,734	117,967	120,935	2,968	7.47%
Occupancy	260,167	255,023	253,424	(1,599)	15.66%
Travel	8,281	17,502	17,315	(187)	1.07%
Capital Outlay	-	10,000	10,000	-	0.62%
Contract Services	240,369	210,000	210,000	-	12.98%
Other	202,574	316,842	323,003	6,161	19.96%
Total Cost of Operations	1,394,647	1,593,814	1,617,927	24,113	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	900	-	-	-	
Total Expenditures	1,395,547	1,593,814	1,617,927	24,113	

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
Governor's Office, Criminal Justice Division Fee for Service	-	-	-	-	643,438	643,438	972,009	-	972,009
Transportation Department (TDI)	-	61,480	-	-	-	61,480	-	-	643,438
Agency Administration Department	-	(59,000)	-	-	-	(59,000)	-	-	61,480
Total Available Revenues:	-	2,480	-	-	643,438	645,918	972,009	-	1,617,927

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 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	982,510	-	982,510	1,127,147	-	1,127,147	1,130,271	-	1,130,271
Training & Development Institute	273,804	900	274,704	264,618	-	264,618	302,618	-	302,618
Criminal Justice Planning	138,333	-	138,333	202,049	-	202,049	185,038	-	185,038
Total Expenditures:	1,394,647	900	1,395,547	1,593,814	-	1,593,814	1,617,927	-	1,617,927



Community Services Division Detail

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

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

Position Title	Grade	Full Time		
		2015	2016	2017
Manager of Law Enforcement Training	B-26	1	1	1
Regional Police Academy Supervisor	B-23	1	1	1
Police Training Coordinator	B-21	2	2	2
Training Support Specialist	B-17	1	1	1
Totals		5	5	5

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

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	290,705	314,209	316,864	2,655	28.03%
Fringe Benefits	124,909	137,309	138,470	1,161	12.25%
Indirect	72,645	79,919	80,594	675	7.13%
Occupancy	218,988	216,391	215,024	(1,367)	19.02%
Travel	6,044	13,917	13,917	-	1.23%
Capital Outlay	-	10,000	10,000	-	0.88%
Contract Services	135,554	135,000	135,000	-	11.94%
Other	133,665	220,402	220,402	-	19.50%
Total Cost of Operations	982,510	1,127,147	1,130,271	3,124	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	982,510	1,127,147	1,130,271	3,124	

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, Criminal Justice Division	-	-	-	-	-	-	751,971	-	751,971
Fee for Service	-	-	-	-	403,300	403,300	-	-	403,300
Public Safety Radio Communications	-	-	-	-	-	-	-	-	-
Transportation Department	-	-	-	-	-	-	-	-	-
Administration Department	-	(25,000)	-	-	-	(25,000)	-	-	(25,000)
Total Available Revenue:	-	(25,000)	-	-	403,300	378,300	751,971	-	1,130,271

Program Description	Fiscal Year 2015 Actual		Fiscal Year 2016 Budget		Fiscal Year 2017 Budget		TOTAL EXPENDITURES	TOTAL EXPENDITURES
	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind		
Regional Police Training	982,510	-	1,127,147	-	1,130,271	-	1,127,147	1,130,271
Total Expenditures:	982,510	-	1,127,147	-	1,130,271	-	1,127,147	1,130,271

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

Position Title	Grade	Full Time		
		2015	2016	2017
Learning and Development Manager	B-26	-	-	1
TDI Training Coordinator	B-20	1	1	-
TDI Training Support Specialist	B-17	-	-	1
Totals		1	1	2

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Administrative Assistant	A-15	-	1	-
Intern	A-09	-	1	1
Totals		-	2	1

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

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	56,699	76,046	90,153	14,107	29.79%
Fringe Benefits	21,579	33,232	39,397	6,165	13.02%
Indirect	12,597	19,342	22,930	3,588	7.58%
Occupancy	32,479	33,225	33,022	(203)	10.91%
Travel	622	-	-	-	-
Capital Outlay	-	-	-	-	-
Contract Services	104,791	75,000	75,000	-	24.78%
Other	45,037	27,773	42,116	14,343	13.92%
Total Cost of Operations	273,804	264,618	302,618	38,000	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	900	-	-	-	
Total Expenditures	274,704	264,618	302,618	38,000	

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	-	-	-	-	240,138	240,138	-	-	240,138
Transportation Department	-	61,480	-	-	-	61,480	-	-	61,480
Community Services Department - CJD	-	15,000	-	-	-	15,000	-	-	15,000
Agency Administration Department	-	(14,000)	-	-	-	(14,000)	-	-	(14,000)
Total Available Revenue:	-	62,480	-	-	240,138	302,618	-	-	302,618

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 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	232,194	-	232,194	208,946	-	208,946	218,946	-	218,946
Regional Training, Transportation Department	41,610	900	42,510	55,672	-	55,672	55,672	-	55,672
Community Services Department Support	-	-	-	-	-	-	15,000	-	15,000
Agency Administration Department Support	-	-	-	-	-	-	13,000	-	13,000
Total Expenditures:	273,804	900	274,704	264,618	-	264,618	302,618	-	302,618

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

Position Title	Grade	Full Time		
		2015	2016	2017
Senior Criminal Justice Planner	B-21	1	1	1
Totals		1	1	1

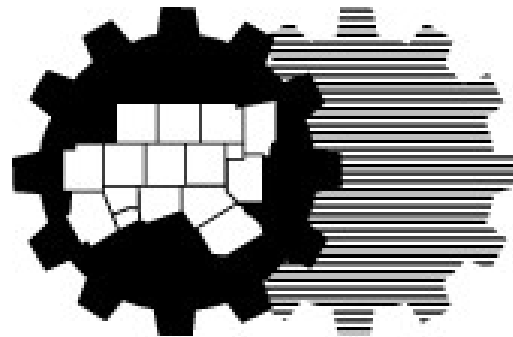
Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Intern	A-09	-	1	-
Totals		-	1	-

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

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	61,993	73,545	68,452	(5,093)	36.99%
Fringe Benefits	26,637	32,139	29,914	(2,225)	16.17%
Indirect	15,492	18,706	17,411	(1,295)	9.41%
Occupancy	8,700	5,407	5,378	(29)	2.91%
Travel	1,615	3,585	3,398	(187)	1.84%
Capital Outlay	-	-	-	-	0.00%
Contract Services	24	-	-	-	0.00%
Other	23,872	68,667	60,485	(8,182)	32.69%
Total Cost of Operations	138,333	202,049	185,038	(17,011)	100.0%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	138,333	202,049	185,038	(17,011)	

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
Office of the Governor's Criminal Justice Division	-	-	-	-	-	-	220,038	-	220,038
Administration Department	-	(20,000)	-	-	-	(20,000)	-	-	(20,000)
Community Services Department - TDI	-	(15,000)	-	-	-	(15,000)	-	-	(15,000)
Total Available Revenue:	-	(35,000)	-	-	-	(35,000)	220,038	-	185,038

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 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 Criminal Justice Division	138,333	-	138,333	202,049	-	202,049	185,038	-	185,038
Total Expenditures:	138,333	-	138,333	202,049	-	202,049	185,038	-	185,038



**North Central Texas
Council of Governments**

AREA AGENCY ON AGING PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of Area Agency on Aging is to create and maintain a coordinated network of health and social services for older adults and family caregivers.

During FY 2017, the North Central Texas Area Agency on Aging (AAA), which provides aging and caregiver services within the 14 counties surrounding Dallas and Tarrant counties, will contract with community-based organizations to provide nutritionally balanced meals in congregate settings and to homebound older persons at least 250 days during the year. Demand-response transportation will assist older riders in accessing doctors' offices, senior centers, and other community sites.

The AAA will provide and/or administer the following services at the regional level: Information, Referral and Assistance; Care Coordination; Benefits Counseling; Money Management; Ombudsman; Respite; Homemaker; 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; and HomeMeds services. In addition, the AAA will determine the feasibility of launching other evidence-based programs, as funding and staffing permit.

The Ombudsman Program will serve all 107 nursing facilities in the AAA service delivery region by relying on the services of both staff and certified volunteer ombudsman. Drawing on exceptional State General Revenue funding, it will increase its presence in the service area's 179 assisted living facilities. It will visit smaller facilities at least quarterly and larger facilities at least monthly.

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 at all income levels. In addition, it will serve as an entry point to Medicaid-funded long-term services and supports.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Position Title	Grade	Full Time		
		2015	2016	2017
Director of Aging Programs	B-32	1	1	1
Aging Supervisor-Contract Services	B-22	1	1	1
Aging Supervisor-Direct Services	B-22	1	1	1
Ombudsman Program Coordinator	B-22	1	1	1
Regional Ombudsman	B-19	2	3	2
Senior Case Manager	B-19	2	3	3
Benefits Counselor	B-18	3	3	3
Ombudsman Program Assistant II	B-18	-	1	1
Volunteer Coordinator	B-17	1	1	1
Case Manager	B-15	3	4	4
Administrative Assistant II	A-15	2	2	2
Administrative Assistant I	A-13	2	1	1
	Totals	19	22	21

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Regional Ombudsman	B-19	-	2	2
Senior Case Manager	B-19	1	-	-
Benefits Counselor	B-18	-	1	-
Vendor & Contract Coordinator	B-18	-	1	1
Evidence Based Specialist	B-17			1
Case Manager	B-15	2	1	-
Administrative Assistant I	A-13	-	-	-
	Totals	3	5	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	950,273	1,124,078	1,127,556	3,478	29.71%
Fringe Benefits	408,310	491,222	492,742	1,520	12.99%
Indirect	237,465	285,908	286,793	885	7.56%
Occupancy	95,332	93,012	92,520	(492)	2.44%
Travel	70,772	56,293	68,726	12,433	1.81%
Capital Outlay	-	-	-	-	-
Contract Services	96,029	1,508,235	1,543,444	35,209	40.67%
Other	1,630,220	156,287	182,897	26,610	4.82%
Total Cost of Operations	3,488,401	3,715,035	3,794,678	79,643	100.00%
Total Pass-Through	4,501,660	4,120,705	3,993,683	(127,022)	
Total In-Kind	6,454,567	6,743,219	7,263,138	519,919	
Total Expenditures	14,444,628	14,578,959	15,051,499	472,540	

**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
Texas Department of Aging and Disability Services	-	-	-	-	-	-	7,730,236	-	7,730,236
Subcontractors	-	-	-	7,263,138	-	7,263,138	-	-	7,263,138
County Contributions	-	-	-	-	135,000	135,000	-	-	135,000
Community Council of Greater Dallas	-	-	-	-	50,000	50,000	-	-	50,000
United Way of Tarrant County	-	-	-	-	21,625	21,625	-	-	21,625
Better Business Bureau	-	-	-	-	19,000	19,000	-	-	19,000
TMF	-	-	-	-	7,500	7,500	-	-	7,500
Administration Department	-	(175,000)	-	-	-	(175,000)	-	-	(175,000)
Total Available Revenue:	-	(175,000)	-	7,263,138	233,125	7,321,263	7,730,236	-	15,051,499
Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget		Fiscal Year 2017 Budget			
Area Agency on Aging	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
	3,488,401	10,956,227	14,444,628	3,715,035	10,863,924	14,578,959	3,794,678	11,256,821	15,051,499
Total Expenditures:	3,488,401	10,956,227	14,444,628	3,715,035	10,863,924	14,578,959	3,794,678	11,256,821	15,051,499

REGIONAL 9-1-1 PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The mission of Regional 9-1-1 is to plan, implement, maintain, and coordinate programs in public safety emergency communications.

9-1-1 Emergency Number Planning

NCTCOG's 9-1-1 Program's service area includes 14 counties and five municipalities in Dallas County; Balch Springs, Cockrell Hill, Sachse, Seagoville and Wilmer. The program provides 9-1-1 services to 44 Public Safety Answering Points (PSAPs). The Regional 9-1-1 Advisory Committee continues to provide oversight of 9-1-1 planning, implementation and maintenance. The 9-1-1 program will continue to administer the regional 9-1-1 system by managing existing services and planning for the future of 9-1-1.

NCTCOG developed a plan for a mixed media alternate network to add resiliency, bandwidth and additional diversity to the regional system. A contract was signed following competitive procurement; a design was finalized; Interlocal Agreements were initiated and implementation of the alternate network is planned for 2017. In addition, the technology team will work on the procurement of 911 call taking equipment (Customer Premise Equipment) to replace the current equipment this year. The technology team will continue to focus on cyber security and enhancing the current 9-1-1 system.

NCTCOG 9-1-1 held two pilot Regional Telecommunicator Academies in 2016. Both were successful and the feedback from the local governments has been very positive. An After Action Report will be provided to the Regional Advisory Committee for consideration of continuing the academies through 2017.

NCTCOG 9-1-1 successfully transitioned our database in 2016 and follow up analysis of data and clean-up will be a priority for the data team in 2017. The GIS team is focusing on error reduction in 2017 as well, accompanied by a maintenance plan for the future. They are also putting an emphasis on the creation of a GIS lab for testing and location accuracy this year. The GIS team continues its efforts to evaluate and refine the arrangements with the local governments for providing GIS services.

The program completed stage I of the state strategic planning process for Fiscal years 18/19. NCTCOG has a CSEC approved plan for 2016/2017. As technology changes, amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications system based on the state's allocation of funds.

The 9-1-1 Program continues to focus on Next Generation 9-1-1 and improvement of services to the public served in the region. The NCTCOG 9-1-1 remains an early adopter in the 9-1-1 industry and is setting an example throughout the country.

**NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: REGIONAL 9-1-1**

Position Title	Grade	Full Time		
		2015	2016	2017
9-1-1 Program Director	B-32	1	1	1
9-1-1 Program Manager	B-29	1	1	1
9-1-1 Technology Manager	B-28	1	1	1
9-1-1 GIS Supervisor	B-27	1	1	1
9-1-1 Operations Manager	B-26	1	1	1
9-1-1 System Administrator II	B-24	1	1	1
9-1-1 Network Engineer	B-26	-	-	1
9-1-1 Contract Administrator	B-25	-	-	1
9-1-1 System Administrator	B-24	1	1	1
9-1-1 Technician II	B-24	-	1	1
9-1-1 Database Supervisor	B-23	1	1	1
9-1-1 GIS Project Coordinator	B-22	-	1	1
9-1-1 GIS Systems Coordinator	B-22	1	1	1
9-1-1 Data Analyst II	B-22	1	1	1
9-1-1 GIS Analyst I	B-22	-	1	1
9-1-1 Training Coordinator	B-21	1	1	1
9-1-1 Quality Assurance Coordinator	B-21	1	1	1
9-1-1 Public Education Coordinator	B-21	1	1	1
9-1-1 Technician	B-20	3	3	3
9-1-1 GIS Technician II	B-20	2	2	2
9-1-1 Operations Specialist	B-19	1	1	1
9-1-1 Program Coordinator	B-17	1	1	1
Administrative Assistant II	A-15	1	1	1
Totals		21	24	26

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Intern	A-09	3	4	1
Totals		3	4	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: REGIONAL 9-1-1

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,108,088	1,504,889	1,740,287	235,398	21.51%
Fringe Benefits	472,274	657,636	760,505	102,869	9.40%
Indirect	276,230	382,767	442,640	59,873	5.47%
Occupancy	303,838	302,383	310,977	8,594	3.84%
Travel	78,397	62,232	63,476	1,244	0.78%
Capital Outlay	1,860,832	1,789,131	915,000	(874,131)	11.31%
Contract Services	890,702	1,306,000	1,311,763	5,763	16.21%
Other	3,637,506	2,614,045	2,547,321	(66,724)	31.48%
Total Cost of Operations	8,627,867	8,619,083	8,091,969	(527,114)	100.00%
Total Pass-Through	772,937	2,292,727	2,756,261	463,534	
Total In-Kind	-	-	-	-	
Total Expenditures	9,400,804	10,911,810	10,848,230	(63,580)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: REGIONAL 9-1-1

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications	-	-	-	-	-	-	10,950,230	-	10,950,230
Fee for Service	-	-	-	-	48,000	48,000	-	-	48,000
Administration Department	-	(150,000)	-	-	-	(150,000)	-	-	(150,000)
Total Available Revenue:	-	(150,000)	-	-	48,000	(102,000)	10,950,230	-	10,848,230

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
9-1-1 Planning	8,610,751	772,937	9,383,688	8,579,083	2,292,727	10,871,810	8,043,969	2,756,261	10,800,230
9-1-1 Fee for Service	17,116	-	17,116	40,000	-	40,000	48,000	-	48,000
Total Expenditures:	8,627,867	772,937	9,400,804	8,619,083	2,292,727	10,911,810	8,091,969	2,756,261	10,848,230

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 FY2017, 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: Purchased materials are reused and recycled wherever possible, illegal dumping is significantly reduced; and remaining waste is handled in a safe manner at permitted facilities.

NCTCOG will work to achieve the goal and objectives of *Planning for Sustainable Materials Management in North Central Texas*, the recently updated Solid Waste Management Plan. For FY16 and FY17 approximately \$1.3 million will 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 of the Closed Landfill Inventory database; and administer a regional grant program to improve waste management in North Central Texas.

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 2014 National Electrical Code, the 2015 International Codes suite, and guidelines for the 2015 International Green Construction Code.

Watershed Management – Goals: By 2025, North Texans will experience safe and clean waterways within a network of green watersheds through progressive methods of environmental stewardship.

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

The Trinity River Common Vision Program continues to protect against flooding and preserve flood storage along the Trinity River corridor and its tributaries while *integrated* Stormwater Management (iSWM™) employs low impact development techniques throughout the entire watershed and region to reduce the stormwater quality and quantity impacts due to urbanization. Collaboration continues with FEMA and the Texas Water Development Board under the Cooperating Technical Partners program as well as the U.S. Army Corps of Engineers for flood mitigation efforts throughout the region. Partnerships with TCEQ maintain the effort to reduce bacteria and other contaminants within state designated areas and the development of Watershed Protection Plans; and 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 this 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.

Following release of our regional GIS tool made available to the public earlier this year, NCTCOG will continue to develop, promote and maintain our Regional Ecosystem Framework website with important ecological datasets that should be used for infrastructure planning. For the water supply lakes and their tributaries, NCTCOG will continue initiatives to assess opportunities and challenges to watershed planning in a growing region; and perform *Greenprinting* for any additional priority watersheds which may seek similar watershed analysis.

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

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

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

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

NCTCOG’s Executive Board has adopted a mission statement and 12 Principles of Development Excellence as a guide to local governments and the private sector as they plan and create future development/redevelopment in the region. The 2017 Celebrating Leadership in Development Excellence (CLIDE) awards will be presented during FY2017. Presentations will continue to be made to local governments and community groups by the Vision North Texas (VNT) Speakers Bureau, supported by NCTCOG staff, and the VNT North Texas 2050 Guidebook will be promoted to help the region grow more successfully and sustainably. NCTCOG will continue a wide range of important activities under the following broad headings:

- **Sustainable Sites & Buildings**, including outreach and activities conducted in order to encourage and facilitate the installation of and reduce the cost of solar PV systems and other renewable energy options in our region, updated building codes adoption, establishment of a regional repository of case studies reflecting best practices and success stories, promotion of Texas SmartScape for native & adaptive water efficient plantings and landscape, consideration of “green building” policies, and updates to tree and landscaping policy materials including development of a regional tree tracker tool.
- **Housing Choice**, tracking and sharing regional indicators and developing educational materials for both public and local planning professionals in collaboration with partners such as Texas Housing Association and TXAPA Midwest Section. Developing “Cost of Homeownership” calculators for energy considerations. Researching roadblocks to affordable housing considerations for public sector employees, teachers, retail employees, etc.
- **Healthy Communities**, using VNT’s 6 indicators, develop a quantitative and qualitative data-driven tracking system and educational materials for public and professional use.

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

Position Title	Grade	Full Time		
		2015	2016	2017
Director of Environment & Development	B-32	1	1	1
Manager of Environment & Development Programs	B-28	2	2	2
Environment & Development Planner III	B-21	1	1	2
Media & Technology Coordinator	B-21	1	1	1
Graduate Engineer	B-19	-	1	1
Environment & Development Planner I	B-17	5	5	5
Environment & Development Program Assistant I	B-17	-	1	1
Senior Environment & Development Planner	B-23	1	1	-
Environment & Development Planner II	B-19	1	-	-
Senior Administrative Assistant	A-17	1	-	-
	Totals	13	13	13

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Intern	A-09	3	3	3
	Totals	3	3	3

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

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	632,046	712,980	718,132	5,152	28.31%
Fringe Benefits	257,211	311,572	313,824	2,252	12.37%
Indirect	155,432	181,346	182,656	1,310	7.20%
Occupancy	135,139	135,905	132,467	(3,438)	5.22%
Travel	9,234	11,900	11,900	-	0.47%
Capital Outlay	17,616	-	-	-	-
Contract Services	455,744	1,995,000	1,049,000	(946,000)	41.36%
Other	831,909	350,862	128,461	(222,401)	5.06%
Total Cost of Operations	2,494,331	3,699,565	2,536,440	(1,163,125)	100.00%
Total Pass-Through	1,105,252	666,219	1,116,438	450,219	
Total In-Kind	-	-	-	-	
Total Expenditures	3,599,583	4,365,784	3,652,878	(712,906)	

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
Federal Emergency Management Agency	-	-	-	-	-	-	-	1,049,000	1,049,000
Texas Commission on Environmental Quality	-	-	-	-	-	-	1,716,962	-	1,716,962
Local	-	-	-	-	809,000	809,000	-	-	809,000
State Energy Conservation Office	-	-	-	-	-	-	-	-	-
Agency Management	-	140,000	-	-	-	140,000	-	-	140,000
Transportation Department	-	-	-	-	-	-	-	-	-
Texas Department of Agriculture	-	-	-	-	-	-	18,916	-	18,916
Emergency Preparedness Department	-	-	-	-	-	-	-	-	-
RIS Department - Demographics	-	(30,000)	-	-	-	(30,000)	-	-	(30,000)
Administration Department	-	(51,000)	-	-	-	(51,000)	-	-	(51,000)
Total Available Revenue:	-	59,000	-	-	809,000	868,000	1,735,878	1,049,000	3,652,878

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations = staff cash - Admin - Demographics	Pass - Through / In-Kind (not contract)	TOTAL EXPENDITURES
CTP FEMA	398,741	-	398,741	1,504,822	-	1,504,822	1,039,342	-	1,039,342.00
Solid Waste Management	667,561	1,075,252	1,742,813	420,621	650,219	1,070,840	411,569	1,100,438	1,512,007.00
Stormwater Management Program	688,124	-	688,124	729,305	-	729,305	300,866	-	300,866.00
Public Works (w/ ISWM)	233,545	-	233,545	313,823	-	313,823	317,632	-	317,632.00
Water Quality Management & Impaired	176,074	-	176,074	153,760	-	153,760	170,108	-	170,108.00
State Energy Conservation Office	4,412	4,412	8,824	149,035	-	149,035	-	-	-
Local Planning & Assistance	133,435	-	133,435	136,720	-	136,720	136,812	-	136,812.00
Common Vision Trinity Local	70,758	-	70,758	97,769	-	97,769	97,545	-	97,545.00
Transportation Department Support	49,583	-	49,583	96,400	-	96,400	(510)	-	(510.00)
Landscape	-	-	-	24,545	-	24,545	-	-	-
Wastewater (WATER)	-	-	-	22,046	-	22,046	22,482	-	22,482.00
Common Vision - CDC permit	216	30,000	30,216	2,901	16,000	18,901	2,892	16,000	18,892.00
Vision 303D	24,774	-	24,774	19,422	-	19,422	19,362	-	19,362.00
TXDeptAg Community Development (TXCDBG)	19,414	-	19,414	18,396	-	18,396	18,340	-	18,340.00
Emergency Preparedness Department Support	2,001	-	2,001	10,000	-	10,000	-	-	-
Lake Worth Greenprinting	25,693	-	25,693	-	-	-	-	-	-
Total Expenditures:	2,494,331	1,105,252	3,599,583	3,699,565	666,219	4,365,784	2,536,440	1,116,438	3,652,878

TRANSPORTATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

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

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

Funding provided by local governments for the implementation of transportation, sustainable development and air quality improvement projects represents the fourth category of funds used by the MPO, referred to as RTC Local Funds. Through an innovative partnership between the RTC and local governments, the RTC programs funds to construct regional transportation improvements for local governments. In many instances these projects are funded through a combination of federal, State and local funds assembled in partnership among agencies and local governments that allow for the expedited construction of projects that otherwise could not be built. As part of this program, local governments provide local funds that are used to streamline the delivery of transportation, sustainable development and air quality program projects. NCTCOG staff is responsible for the project selection recommendations to RTC, project monitoring and coordination, as well as management of the RTC Local Funds and accrued interest. During Fiscal Year (FY) 2017, NCTCOG staff will manage the RTC Local Funds, including utilization of funding to support local match requirements for multiple State and federal grants. This funding is also utilized to support an RTC initiative to provide financial loans to local partners for innovative financing initiatives and priority transportation projects.

The fifth funding category is Regional Toll Revenue (RTR) funds. These funds are derived from approximately \$3.8 billion in concession payments paid by the North Texas Tollway Authority (NTTA) to TxDOT for the right to develop SH 121 in Collin, Dallas and Denton Counties and SH 161 in Dallas County. The funds are dedicated for the implementation of transportation and air quality projects as selected by the RTC in cooperation with local governments and transportation providers.

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning (UPWP), prepared biennially, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. The following is a brief description of activities for FY2017.

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; and professional development opportunities. Training opportunities for local governments, transportation providers, and planning agency staff relative to transportation and related air quality planning activities and applications are included as well. In addition, funding is included in this budget for technical support from select universities in Texas on various projects and peer review exchanges with other MPOs.

Fiscal Management

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

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public participation. A number of tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the MPO newsletter; Local Motion, a monthly newsletter for elected officials; transportation articles of interest published in It's Your Region, the agency's monthly newsletter; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. Progress North Texas, a state-of-the-region report on transportation system performance in North Texas, has been published annually since 2004. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. The Fixing America's Surface Transportation (FAST) Act, passed by Congress in 2015, placed continued emphasis on an MPO's efforts to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings and online comment opportunities on regional transportation programs and topics, participation in various community events and forums, maintenance of the Transportation Internet site, use of social media, and fostering an open relationship with the news media. 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. The monitoring of federal, State, and local legislative initiatives are also

conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region.

Transportation Project Programming

Authorizing legislation, Fixing America's Surface Transportation (FAST) Act, reconfirmed the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation (TxDOT), local governments, and transportation authorities to identify, evaluate, and select transportation improvements. In FY2017, 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 completion of the FY2017 Unified Transportation Program (UTP) process and will monitor UTP updates as funding estimates are adjusted by TxDOT. In addition, a set of 10-year regional priorities will be developed with policy officials to determine which projects will be funded in the FY2017-2027 timeframe.

The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant surface transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, North Central Texas Council of Government's (NCTCOG) Transportation Department engages in a number of activities related to the development and implementation of the TIP. The TIP is prepared on a biennial basis with quarterly updates. Staff will begin implementing the 2017-2020 TIP document in FY2017, and will participate in TxDOT's quarterly Statewide TIP revision cycles as needed.

A significant, continuing emphasis for FY2017 will be the update of the transportation project information system database. The goal of this effort is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring transportation projects. The database will eliminate redundant procedures and increase efficiency. Additional modules of the new database will be developed and deployed in FY2017.

Congestion Management and Innovative Project Delivery

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

The CMP includes the development, implementation and monitoring of regional travel demand management strategies, including employee trip reduction, carpool/vanpool, park-and-ride, and transportation management associations. Transportation systems management (TSM) and intelligent transportation system (ITS) strategies are also part of this program. These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent transportation system projects, 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 CMP.

Sustainable development strategies also reduce the demand for single-occupant vehicle or drive-alone travel and are critical tools in the region's efforts to reduce congestion and improve mobility and air quality. In 2001, 2006, and 2010, the RTC funded a number of sustainable development projects which place a greater focus on the importance of coordinating land use and transportation investments in order to maximize the region's

resources. Efforts in this program area will focus on monitoring progress toward implementation of these projects, as well as facilitating continued education and public outreach on sustainable development initiatives. Development of improved bicycle and pedestrian facilities with continued emphasis on safety and access to transit systems and commercial developments will also be a key aspect of this program area's activities, as well as the collection of bicycle and pedestrian count data. The Sustainable Development area will provide support for Transit Oriented Development (TOD) in the region. The program will provide education and project development assistance to local governments that are looking to create TODs as methods of reducing congestion by developing near transit hubs. Sustainable Development will also coordinate with local governments and school districts in the Transportation and Community Schools program to develop regional strategies for school siting best practices to ease congestion and increase safety.

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

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

Model Development and Data Management

The Transportation Department plays an important role in the development of travel forecasts that are used to support 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 travel forecasting tool that enables transportation planners to evaluate a wide range of future transportation projects.

Efforts during FY2017 will focus on the maintenance and improvement of the travel model, including the enhancement of modeling tools incorporating improved behavioral models, data collection, development of new travel models, and support for the land-use model maintenance and improvement efforts. Recent travel survey data will be used for both immediate updates and long-term development of the travel model. The regional traffic count program will be implemented in coordination with TxDOT and local governments. Travel time and speed data for major arterials and freeways will be acquired from the Federal

Highway Administration. These efforts create consistency among the federal, state, and local policy requirements and the capabilities of the analytical tools.

Air Quality and Energy Management

The Clean Air Act Amendments of 1990, the Moving Ahead for Progress in the 21st Century Act, and the FAST Act call for the integration of transportation and air quality planning activities at local, State, and federal levels. The Dallas-Fort Worth area was initially designated as nonattainment for ozone in 1991. Effective July 20, 2012, the Environmental Protection Agency classified Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties as moderate nonattainment under the 2008 National Ambient Air Quality Standards (NAAQS) for eight-hour ozone, which stipulates an attainment deadline of July 20, 2018.

NCTCOG staff may conduct an air quality conformity analysis in the nonattainment area, 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. Also, highly technical link-based emission inventories will be developed to assist the Texas Commission on Environmental Quality (TCEQ) in their air quality planning efforts. In addition, staff will conduct and provide technical air quality assistance as necessary.

The Transportation Department continues to identify emissions reduction strategies for inclusion in transportation conformities and the applicable State Implementation Plan (SIP) aimed at improving air quality. During FY2017, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the ten-county nonattainment area. These strategies are designed to reduce travel demand and energy use, facilitate use of emissions-reducing technologies through funding assistance, demonstrate new technologies through pilot and funding programs, increase enforcement to ensure adherence to new and existing policies and rules, and inform the public and create partnerships regarding the importance of improving the region's air quality. Staff will conduct on-site monitoring of grant funded activities to ensure compliance. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality efforts. In addition to other State and federal funding sources, the Regional Transportation Council has provided Surface Transportation Program--Metropolitan Mobility, Congestion Mitigation and Air Quality Improvement Program, Transportation Development Credits, and local funding to support NCTCOG's involvement in these efforts.

Major initiatives in FY2017 are to continue administration and expansion of the light-duty vehicle repair and replacement program funded through TCEQ and other programs related to accelerated fleet replacement and advanced truck/equipment technologies, including idle-reduction; marketing, education, and assistance efforts to support programs designed to improve air quality and reduce energy use; implementation of other emissions-reduction programs that support the SIP, including partnerships, regional policies, demonstration programs, and enforcement initiatives; and providing technical assistance to other agencies, including studies used to assist in various air quality modeling procedures. Additionally, funding awarded by the US Department of Energy to the DFW Clean Cities will be utilized to coordinate and provide critical training on alternative fuels and alternative fuel vehicles to mechanics/technicians, first responders, public safety officials, and other critical service providers throughout Texas, Louisiana, Arkansas, and Oklahoma.

Transportation Planning and Regional Transit Coordination and Operations

Federal planning regulations require that urbanized areas have a Metropolitan Transportation Plan (MTP) that identifies 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 FY2017, staff efforts will focus on monitoring, implementation, and follow-up studies of recommendations identified in the current MTP, called Mobility 2040. This MTP was adopted in March of 2016 and incorporates new demographics, the latest planning regulations and requirements, and updated information from corridor planning efforts. Mobility 2040 also includes new funding sources made available by recent state legislative action and voter approval, including Proposition 1, Proposition 7, and the ending of gas tax diversions. Another new piece of state transportation legislation, House Bill 20, requires MPOs to maintain a ten-year transportation plan. The documentation of project staging in Mobility 2040 at ten-

year intervals allows this document to also serve as the first ten-year plan for the region, identifying projects for implementation between plan adoption and the year 2027. Transportation staff will be working to prepare for future MTPs and ten-year plans, including the review of project selection criteria as part of House Bill 20's implementation, a scenario analysis project to help inform decision-makers, and the development of potential performance measures.

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

Transportation planning also requires taking into account concerns for the social, cultural, and natural environment early in the planning process. Initiatives will continue to identify potential environmental impacts and develop strategies that can be used to avoid, minimize, or mitigate these impacts. These efforts will result in the identification of strategies and the development of programs that will contribute to the implementation of transportation projects that are sensitive to natural resources in North Central Texas. This work will build on the recent implementation of the Regional Ecosystem Framework (REF), and will include continued consultation with agencies responsible for resource/conservation management, the comparison of the transportation plan with resource data and inventories, and the development of regional processes and programs that will inform planning decisions at the corridor- and system-levels of analyses and integrate updated data from partners into the REF. The Environmental Stewardship Initiative, approved by the RTC in April of 2016, will be advanced in FY2017. This initiative includes wetland enhancement and tree planting projects and programs as well as a regional education and outreach campaign and development of GIS data on tree coverage. Related to this initiative is a wider study being undertaken to ensure that an adequate supply and proper type of mitigation credits will be available if required by projects in the MTP. NCTCOG is one of the first MPOs to use FHWA's INVEST (Infrastructure Voluntary Evaluation Sustainability Tool), which is a self-evaluation product to assess sustainability criteria of the MTP. Following the adoption of Mobility 2040, INVEST was used to assess the plan. Elements of the MTP where INVEST scores indicated deficiencies will be analyzed further to inform future MTP recommendations. As an early implementer of INVEST, NCTCOG will continue to provide feedback and case study information to FHWA as the agency encourages wider use of the evaluation tool by state and local agencies nationwide. Another partnership with FHWA involves an online resource intended to assist collaborative decision-making called PlanWorks. PlanWorks will be used in scenario planning and performance measure analysis to help local decision-makers and partner transportation agencies in the development of future transportation plans. Transportation staff also integrates principles of Environmental Justice through assessment, analysis, and outreach to ensure the MPO meets all federal and state regulatory requirements for considering protected populations.

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

Transportation staff also has the responsibility for public transit planning and coordination. This is a significant area of responsibility for NCTCOG staff involving assistance to transportation authorities, transit agencies, non-traditional providers and local governments in the evaluation of opportunities for improving existing public transit services, as well as establishing transit service in locations where it currently does not exist in the region. Planning activities are carried out in cooperation with all existing public transit

providers. Efforts include those necessary to implement the specific project recommendations contained in the Metropolitan Transportation Plan. Special attention will be placed on providing technical support in pursuing funding for the portion of the recommendations in areas not currently served by an existing transportation authority. Corridor studies, subarea studies, and needs assessments are conducted to identify appropriate public transportation solutions.

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 and will be updated during the course of FY2017. As the plan is updated, ongoing Access North Texas efforts include implementation of strategies in the plan, committees to assess transportation needs, transit system improvements, and improved efficiency in the use of transit capital resources in the region. Continuing focus areas in FY2017 include efforts to pilot a vehicle lease program and explore options for service outside transit authority boundaries through a partnership with Dallas Area Rapid Transit, Fort Worth Transportation Authority, and the Denton County Transportation Authority. Additional projects include transit needs assessments, planning studies, technical assistance for small transit operators, and cooperative bus 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 (Federal Transit Administration Section 5339), Enhanced Mobility for Seniors and Individuals with Disabilities Program (Federal Transit Administration Section 5310), Job Access/Reverse Commute Program (former Federal Transit Administration Section 5316), New Freedom Program (former Federal Transit Administration Section 5317) and Urbanized Area Formula Program (Federal Transit Administration Section 5307) grant funds.

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional economy. Freight movement within and through the Dallas-Fort Worth Metropolitan Area is continuing to grow in importance as the region's population continues to grow and traffic congestion increases. During FY2017, efforts will continue to focus on intermodal and freight transportation issues, including the development of a regional freight system plan and coordinating with TxDOT on statewide freight system planning activities. Additionally, staff will continue work to expand left-lane truck restrictions throughout the region and address at-grade railroad crossing safety, railroad quiet zone implementation, air quality impacts regarding freight movements, investigate truck parking topics, the creation of freight system plan follow-up studies, promoting freight-oriented developments, and reviewing the hazardous materials shipment routes.

Aviation Planning and Education

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

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 continue.

Strategic Corridor Initiatives

The continuing challenges of population growth, struggling economic markets and further reduced levels of funding from federal and State partners requires the North Texas region to develop an even greater focus on the need for innovative local funding and improved public-private partnerships. In FY2017, Strategic Initiative staff will continue to assist local, regional, State, and federal partners to identify innovative funding strategies, analyze public-private partnership opportunities, and expedite implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently and/or enable flexibility for strategic phased construction. Staff will also assist the region's transportation providers with input on planning, design, engineering, public/agency involvement, and other streamlined delivery or performance evaluation functions for additional regionally significant projects as identified within the Metropolitan Transportation Plan or other programs.

The Transportation Department is responsible for the development, integration, maintenance, and dissemination of transportation data and information. This activity focuses specifically on the development of Web-based applications for use in the sharing and collecting of a variety of transportation and air quality data. This element includes both the improvement of existing Internet/Intranet applications and the creation of new ones. Another aspect of this program area is to manage and coordinate Geographic Information System (GIS) technologies so that they can be effectively utilized for transportation planning; this may include research, development, design, training, and maintenance activities.

Environmental Streamlining

The environmental program area focuses on helping transportation providers expedite environmental clearances and permits to allow critical regional projects to advance through development, approval, and implementation as soon as possible. The goal of this program is to help reduce cost escalation due to inflation, alleviate congestion faster, and assist the region in meeting air quality goals.

Staff will be providing assistance and guidance in the development of National Environmental Policy Act (NEPA) and local environmental documents for various projects such as the IH 35E/US 67 Southern Gateway project, IH 635 East, Collin County Outer Loop, IH 30 in Arlington/Grand Prairie, and off-system projects funded with Regional Toll Revenues. Efforts will include linking regional environmental, community, and economic goals from the MTP with project-level goals; assisting in the research, analysis, and development of new methodologies for resource studies/analyses for NEPA documents such as the regional tolling and MSAT analyses; providing research, analysis, and preparation of documents or sections for NEPA documents; and reviewing NEPA documents. With regards to expediting environmental permits, staff will continue to carry out activities associated with the Memorandum of Agreement between the United States Army Corps of Engineers (USACE) and NCTCOG to expedite the evaluation of Section 404 permits that are required for regional priority transportation projects. Staff will continue to monitor and provide oversight of USACE Section 408 activities related to the Trinity flood control project.

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

Legal Services

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, procurement-related activities, Public Information Act requests, Open Meetings Act requirements, enforcement of contractual obligations for sub-grantees and contractors, and interpretation of federal, State, and local laws and regulations impacting RTC and Departmental initiatives. Legal Services also conducts legal sufficiency reviews of agreements necessary to carry out RTC and Departmental initiatives.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION

Position Title	Grade	Full Time		
		2015	2016	2017
Director of Transportation	B-33	1	1	1
Assistant Director of Transportation	B-32	1	1	1
Counsel for Transportation	B-31	1	1	1
Project Engineer	B-31	1	1	1
Senior Program Manager	B-31	6	5	5
Program Manager	B-28	9	9	8
Transportation System Modeling Manager	B-28	1	1	-
Prin Trans System Modeler	B-28	-	-	1
Grants and Contracts Manager	B-26	1	1	1
Information Analyst Supervisor	B-26	1	-	-
Public Involvement Manager	B-26	1	1	1
Administrative Program Supervisor	B-25	1	1	1
Air Quality Operations Manager	B-25	1	2	-
Air Quality Operations Administrator	B-25	-	-	1
Assistant Counsel to Transportation	B-25	1	1	1
Grants and Contracts Supervisor	B-25	2	2	2
Principal Transportation/AQ Planner	B-25	9	9	13
Senior Transportation System Modeler	B-25	3	3	3
Transportation System Operations Supervisor	B-25	1	1	1
Air Quality Op Supervisor	B-23	-	-	2
Communication Supervisor	B-23	2	2	2
Project Management Specialist	B-23	-	-	1
Senior Transportation/AQ Planner	B-23	15	15	11
Senior Grants and Contract Coordinator	B-22	4	5	4
Senior Information Analyst	B-22	1	1	1
Technology Support Coordinator	B-22	1	1	1
Transportation System Modeler II	B-22	1	2	3
Air Quality Operations Coordinator	B-21	1	2	-
Communication Coordinator	B-21	2	2	3
Transportation System Modeler I	B-21	2	1	1
Transportation/AQ Planner III	B-21	13	13	13
GIS Technician II	B-20	-	-	1
Grants and Contracts Coordinator II	B-20	3	5	6
Graphic Design Coordinator	B-20	1	1	1
Administrative Program Coordinator	B-19	1	1	1
Air Quality Oper Analyst III	B-19	-	-	1
Executive Assistant	B-19	-	1	1
Transportation/AQ Planner II	B-19	7	19	18
Air Quality Operations Analyst II	B-18	3	4	1
Grants and Contracts Coordinator I	B-18	6	4	4
Program Assistant II	B-18	-	3	3
Air Quality Operations Analyst I	B-17	-	1	3
Communications Specialist II	B-17	2	5	3
Transportation/AQ Planner I	B-17	22	12	15
Audio/Visual/Computer Support Technician	B-15	1	1	1
Communications Specialist I	B-15	2	-	1
Computer Support Technician	B-15	1	1	1
Air Quality Operations Services Assistant II	A-15	2	3	-
Senior Administrative Assistant	A-15	12	7	7
Administrative Assistant	A-13	1	5	5
Air Quality Operations Services Assistant I	A-13	1	1	4
	Totals	148	158	161

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Intern	A-09	16	15	13
Engineer	B-31	-	2	2
	Totals	16	17	15

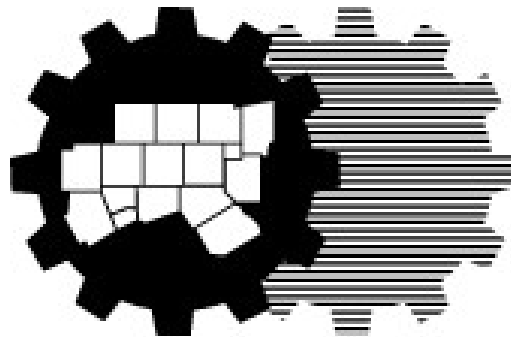
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	7,828,506	9,895,270	10,274,867	379,597	18.32%
Fringe Benefits	3,344,008	4,331,919	4,498,097	166,178	8.02%
Indirect	1,941,016	2,516,861	2,614,909	98,048	4.66%
Occupancy	862,699	859,129	857,583	(1,546)	1.53%
Travel	115,282	182,334	174,776	(7,558)	0.31%
Capital Outlay	-	134,500	101,000	(33,500)	0.18%
Contract Services	27,869,291	6,765,180	11,490,832	4,725,652	20.48%
Other	4,838,087	23,569,639	26,086,728	2,517,089	46.50%
Total Cost of Operations	46,798,889	48,254,832	56,098,792	7,843,960	100.00%
Total Pass-Through	93,462	23,889,046	24,476,137	587,091	
Total In-Kind	12,224,579	4,218,535	5,931,401	1,712,866	
Total Expenditures	59,116,930	76,362,413	86,506,330	10,143,917	

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	-	-	-	-	-	-	37,074,125	-	37,074,125
Texas Commission of Environmental Quality	-	-	-	-	-	-	24,540,712	-	24,540,712
Federal Transit Authority	-	-	-	-	-	-	-	14,487,974	14,487,974
Local	-	-	-	5,931,401	5,247,752	11,179,153	-	-	11,179,153
Federal Highway Administration	-	-	-	-	-	-	-	417,009	417,009
Environmental Protection Agency	-	-	-	-	-	-	-	814,104	814,104
Department of Energy	-	-	-	-	-	-	-	266,716	266,716
Department of Defense	-	-	-	-	-	-	-	265,517	265,517
Agency Management	-	65,000	-	-	-	65,000	-	-	65,000
Federal Aviation Administration	-	-	-	-	-	-	-	-	-
Environment & Development Department	-	-	-	-	-	-	-	-	-
Community Services Department	-	(61,480)	-	-	-	(61,480)	-	-	(61,480)
Environment & Development Department	-	-	-	-	-	-	-	-	-
Research & Information Service Department	-	(1,281,000)	-	-	-	(1,281,000)	-	-	(1,281,000)
Administration Department	-	(1,281,500)	-	-	-	(1,281,500)	-	-	(1,281,500)
Total Available Revenue:	-	(2,538,980)	-	5,931,401	5,247,752	8,640,173	61,614,837	16,251,320	86,506,330

Program Description	Fiscal Year 2015 Actual		Fiscal Year 2016 Budget		Fiscal Year 2017 Budget		TOTAL EXPENDITURES
	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind	Operations	Pass - Through / In-Kind	
Planning Studies Non Formula Funded (RC2)	2,338,504	13,171	-	-	-	-	-
Implementation Program Non-Formula Funded (RC 3)	26,384,716	11,660,395	-	-	-	-	-
Regional Transportation Council Local (RC4)	8,347,707	644,475	-	-	-	-	-
Regional Toll Revenue (RC5)	563,188	-	-	-	-	-	-
Planning and Implementation Programs Non-Formula Funded	37,634,115	12,318,041	39,144,200	28,107,581	46,965,068	30,407,538	77,372,606
Planning Studies Formula Funded (RC-1)	9,056,978	-	9,110,632	-	9,133,724	-	77,372,606
Area Agency on Aging Department Support	8,724	-	8,724	-	-	-	9,133,724
9-1-1 Planning Department Support	3,668	-	-	-	-	-	-
Research & Information Services Department Support	3,445	-	-	-	-	-	-
Environment & Development Department Support	1,042	-	-	-	-	-	-
Workforce Department Support	15,158	-	15,158	-	-	-	-
Agency Management Department Support	1,228	-	1,228	-	-	-	-
Agency Administration Department Support	48,986	-	48,986	-	-	-	-
Community Services Department Support	1,046	-	1,046	-	-	-	-
Emergency Preparedness Department Support	769	-	769	-	-	-	-
Public Affairs Department Support	24,664	-	24,664	-	-	-	-
Public Employee Benefits Cooperative	66	-	66	-	-	-	-
Interdepartmental Support	108,796	-	108,796	-	-	-	-
Total Expenditures:	46,798,889	12,318,041	59,116,930	48,254,832	56,098,792	30,407,538	86,506,330



**North Central Texas
Council of Governments**

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

Workforce Solutions for North Central Texas Department Overview

The North Central Texas Workforce Development Area covers over 10,000 square miles and includes the fourteen counties of: Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise. These counties surround Dallas County and Tarrant County and are comprised of the Dallas-Plano-Irving and the Fort Worth-Arlington MSA (per Texas MSA 2014 redefinitions).

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

Services provided in our workforce centers include the Workforce Innovations Opportunities Act (WIOA) for Adults, Dislocated Workers and Youth, Employment Services (ES), Choices Program, Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), Trade Adjustment Act (TAA), Department of Assistive and Rehabilitative Services (DARS), Rapid Response Services, Noncustodial Parent (NCP) Choices Program, Veterans Services, Child Care Quality Initiatives and Child Care Services. Additional services may also include those that are funded through special projects or initiatives.

The Workforce Development Board

The Board consists of 26 members appointed by their elected officials. Because businesses are the driving force within the economy, the Board is comprised largely of private business leaders. However, the Board includes representatives from the other key partners within the workforce system: economic development entities, chambers of commerce, labor, education, and community organizations.

The Workforce Development Board contracts with the North Central Texas Council of Governments to serve as its fiscal agent to provide staff support and administer the day-to-day operations of programs. Workforce Development is responsible for an approximate annual budget of \$63.5 million. Members of the Workforce Development boards 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 Job Seeker Services

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

The DFW Metroplex is home to the headquarters of 21 Fortune 500 companies and over 44,700 employers. From October 1, 2015 to September 30, 2016 the North Central Texas Workforce Area had an average yearly unemployment rate of 3.68%. According to the August 2016 monthly performance report (MPR), of the 39,121 UI claimants that received their initial UI benefit payment and were required to conduct job searches, 25,119 located employment.

Our workforce centers provide services to the entire population which includes unemployed and under-employed individuals seeking a better career or interested in exploring other career options. This year, it is estimated that over 82,600 unique individuals will receive assistance through our workforce centers and we will provide child care services to an estimated 4,800 children every day. The MWU provided on-site services to employers and communities throughout the region serving a total of 2,160 customers.

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

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

Position Title	Grade	Full Time		
		2015	2016	2017
Director of Workforce Development	B-32	1	1	1
Sr Workforce Development Program Manager-Operations	B-28	1	1	1
Quality Assurance Manager	B-28	1	1	1
Sr Workforce Development Program Manager-Planning, Policy, and Public Affairs	B-28	1	1	1
Business Development Manager	B-26	1	1	1
Manager of Workforce Development Information Systems	B-26	1	1	1
Workforce Development Grants and Contracts Manager	B-25	1	1	1
Business Development Supervisor	B-23	2	2	2
Child Care Manager	B-26	1	1	1
Quality Assurance Monitoring Supervisor	B-25	1	1	1
Compliance Investigator	B-22	1	1	1
Senior Database Specialist	B-22	2	2	2
Senior Quality Assurance Specialist Child Care	B-22	1	1	1
Senior Communications Specialist	B-21	1	1	1
Child Care Program Supervisor	B-23	1	1	1
Senior Operations Specialist	B-21	2	2	2
Senior Workforce Facilities Coordinator	B-21	1	1	1
Grants and Contracts Coordinator II	B-20	1	1	1
Senior Business Development Liaison	B-20	3	8	6
Workforce Research Analyst	B-23	-	-	1
Senior Quality Assurance Specialist	B-20	2	2	2
Workforce Research Specialist	B-19	1	1	1
Workforce Planner II	B-19	1	1	1
Early Childhood Specialist	B-18	4	4	4
Workforce Facilities Coordinator	B-17	1	1	1
Administrative Assistant II	A-17	1	1	1
Workforce Facilities Technician	A-09	-	-	1
Workforce Career Pathways Coordinator	B-23	-	1	1
	Totals	34	40	40

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Intern	A-09	-	1	1
Training and Development Coordinator	B-26	1	1	-
	Totals	1	2	1

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

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,725,958	2,350,139	2,510,862	160,723	35.26%
Fringe Benefits	720,051	1,027,011	1,097,247	70,236	15.41%
Indirect	427,535	597,756	638,635	40,879	8.97%
Occupancy	209,949	434,201	453,602	19,401	6.37%
Travel	102,559	245,901	258,986	13,085	3.64%
Capital Outlay	90,880	129,832	21,050	(108,782)	0.30%
Contract Services	353,377	1,970,086	1,332,437	(637,649)	18.71%
Other	8,613,928	953,628	807,456	(146,172)	11.34%
Total Cost of Operations	12,244,237	7,708,554	7,120,275	(588,279)	100.00%
Total Pass-Through	42,046,192	56,909,367	53,141,386	(3,767,981)	
Total In-Kind	2,985,708	3,601,867	4,043,632	441,765	
Total Expenditures	57,276,137	68,219,788	64,305,293	(3,914,495)	

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	-	-	-	4,043,632	-	4,043,632	63,341,742	-	67,385,374
United States Department Of Labor	-	-	-	-	-	-	-	-	-
Administration Department	-	(678,771)	-	-	-	(678,771)	-	-	(678,771)
Research & Information Services Department	-	(2,401,310)	-	-	-	(2,401,310)	-	-	(2,401,310)
Total Available Revenues:	-	(3,080,081)	-	4,043,632	-	963,551	63,341,742	-	64,305,293

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	3,747,781	35,939,058	39,686,839	4,177,790	45,873,564	50,051,354	3,623,710	45,710,891	49,334,601
Workforce Innovations Opportunities Act (WIOA)	5,605,379	5,499,709	11,105,088	2,168,093	9,350,980	11,519,073	2,183,943	6,967,256	9,151,199
Temporary Assistance for Needy Families (TANF)	1,076,292	2,017,061	3,093,353	647,447	2,401,952	3,049,399	732,747	2,313,918	3,046,665
Trade Adjustment Assistance	380,389	29,495	409,884	2,456	769,551	771,007	2,623	615,773	618,396
Supplemental Nutrition Assistance Program (SNAP)	372,693	765,603	1,138,296	233,011	785,939	1,018,950	208,014	617,543	825,557
Employment Services	-	-	-	177,006	511,801	688,807	111,576	565,731	677,307
Non Custodial Parent (NCP) TANF	115,396	137,947	253,343	29,269	251,176	280,445	57,844	203,750	261,594
Department Of Labor H 1B Grant	707,995	-	707,995	64,789	87,000	151,789	-	-	-
Industry-Recognized Skills Certification Initiative	-	-	-	-	165,277	165,277	-	56,500	56,500
Texas Veterans Commission	7,229	111,590	118,819	28,698	92,606	121,304	10,560	105,203	115,763
Local Innovation Partnership Grants	-	-	-	105,518	4,993	110,511	35,431	-	35,431
High Growth In Demand Job Training	17,585	-	17,585	-	53,742	53,742	-	20,000	20,000
Long Term Unemployment	42,545	-	42,545	55,000	-	55,000	-	-	-
Resource Administration Grant	170,955	531,437	702,392	19,477	-	19,477	33,627	-	33,627
TWIC Workforce Initiatives	-	-	-	-	163,653	163,653	120,200	8,453	128,653
Emergency Unemployment Compensation	(2)	-	(2)	-	-	-	-	-	-
Total Expenditures:	12,244,237	45,031,900	57,276,137	7,708,554	60,511,234	68,219,788	7,120,275	57,185,018	64,305,293

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 FY2017, the Emergency Preparedness Department anticipates the region receiving \$14,536,900 for the Urban Area Security Initiative (UASI) from the U.S. Department of Homeland Security to be implemented throughout FY2017. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$3,825,500. 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. The Urban Area Working Group utilizes regional working groups comprised of subject matter experts representing various disciplines to review discipline specific information and projects. The regional working groups include: Training & Exercise, Explosive Ordinance Disposal, Urban Search and Rescue, Hazardous Materials, Special Weapons and Tactics, Citizen Corps Programs, Public Education, Fusion Center, Interoperable Communications, Public Information, and Emergency Management, and Public Works Emergency Response Group.

Additionally, the region anticipates receiving \$1,674,518.36 for the FY2017 State Homeland Security Program (SHSP) grant from the U.S. Department of Homeland Security through the Governor's Office of the State of Texas. These funds will also be implemented throughout FY2017 and at least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$418,629.59. Funding through FY2017 SHSP supports the implementation of State Homeland Security Strategies to address the capability targets established in the regional Threat and Hazard Identification and Risk Assessment. The Regional Emergency Preparedness Advisory Committee (REPAC) utilized the regional working groups to create and submit projects to benefit the region. These projects will close gaps and build capabilities by enhancing citizen preparedness in disaster events, providing equipment and training to regional special response teams, and funding another region-wide full-scale exercise. As a result of the funded projects, the capacity of local governments throughout the region to prevent, protect against, mitigate, respond to, and recover from a terrorist incident or other catastrophic event will be greatly enhanced.

TRAINING AND EXERCISE

The North Central Texas Council of Governments' Emergency Preparedness Department is in the process of planning the North Central Texas Regional Full-Scale (Big X) Exercise for November 11-13, 2016. This exercise is designed to assess the region's ability to successfully respond to and manage multiple terrorist events and other emergencies occurring simultaneously throughout the region. The primary goal for the exercise is to increase proficiency levels in identified target capabilities and enhance the regional response to large-scale incidents. The department will also host ongoing working group specific trainings throughout 2017, with emphasis on gaps identified in the regional exercise.

MITIGATION

The Emergency Preparedness Department has received \$6,850,000 in mitigation funds to date for the North Central Texas Safe Room Rebate Program, and anticipates an additional \$502,000 for the program in 2017. The Rebate Program has resulted in 771 safe room installations in the region: NCTCOG will continue to provide rebates on a first come, first served basis as funds allow. For planning, the Emergency Preparedness Department expects \$352,000 in mitigation funds to update the Tarrant County

multijurisdictional hazard mitigation plan, and staff will complete work on two other local hazard mitigation plans with \$15,000 in existing funds.

COLLABORATIVE ADAPTIVE SENSING OF THE ATMOSPHERE (CASAWX)

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

The Emergency Preparedness Department anticipates it will receive approximately \$250,000 in CASA WX Program member dues for FY2017. 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. Using the CASA WX program member dues, NCTCOG will contract with the CASA WX partners for installation and operation of the CASA WX radars.

LOCAL PROGRAM

The Emergency Preparedness Department anticipates it will receive approximately \$400,000 in Regional Emergency Preparedness Program member dues for FY2017. The Program is one of the largest and most effective emergency preparedness efforts in the United States. It facilitates collaborative planning, projects and programs that help to build both local and regional capabilities which in turn enhance the protection of our North Central Texas populations and critical infrastructure. Member dues are used to fund a diverse variety of services aimed at creating a stronger, safer region through lasting partnerships and proactive emergency preparedness initiatives. The overarching expense from this funding stream is organizational support. Deliverables are intended to embrace the needs of a wide spectrum of disciplines associated with emergency preparedness and management, including public service, police, fire, emergency management, public works, transportation, special districts, and others. FY2017 Regional Emergency Preparedness Program dues will help address ever changing regional needs, facilitate regional meetings to seek collaborative solutions to common issues, support information technology to better enhance the safety of our region, and allow the Department to remain fluid in our response to emergency management needs. In 2016, member dues helped facilitate the Integrated Warning Team (IWT) workshop in conjunction with the National Weather Service and enhanced the Regional Public Works Emergency Response Team.

FY2017 member dues will continue to support identified regional emergency preparedness goals, bring information and training to meet regional needs, and support standard functions such as regional trainings, exercise support, grant assistance and management, project facilitation and support; and advocacy services when appropriate. As a result of member support, the Emergency Preparedness Department is able provide these and other services, accomplishing regional goals and objectives that could not otherwise be met.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Position Title	Grade	Full Time		
		2015	2016	2017
Director of Emergency Preparedness	B-32	1	1	1
Emergency Preparedness Manager	B-26	1	1	1
Emergency Preparedness Supervisor	B-25	-	-	1
Senior Emergency Preparedness Specialist	B-21	1	1	2
Senior Tech Specialist	B-20	1	-	-
Emergency Preparedness Specialist	B-19	5	7	5
Emergency Preparedness Program Assistant II	B-18	1	-	-
Administrative Assistant	A-15	1	1	1
	Totals	11	11	11

Position Title	Grade	Temporary / Part Time		
		2015	2016	2017
Emergency Preparedness Program Assistant	B-17	2	-	-
Administrative Assistant	A-15	-	1	-
Intern	A-09	1	1	1
	Totals	3	2	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	551,358	577,526	596,069	18,543	13.76%
Fringe Benefits	236,385	252,379	260,482	8,103	6.01%
Indirect	137,642	146,893	151,610	4,717	3.50%
Occupancy	52,742	53,092	52,812	(280)	1.22%
Travel	75,950	29,400	80,000	50,600	1.85%
Capital Outlay	-	-	-	-	-
Contract Services	348,033	2,649,682	1,619,832	(1,029,850)	37.38%
Other	722,046	1,408,983	1,572,235	163,252	36.28%
Total Cost of Operations	2,124,156	5,117,955	4,333,040	(784,915)	100.00%
Total Pass-Through	29,828	-	-	-	
Total In-Kind	623,646	1,408,983	1,225,696	(183,287)	
Total Expenditures	2,777,630	6,526,938	5,558,736	(968,202)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Public Safety (TDEM - Mitigation)	-	-	-	1,225,696	-	1,225,696	2,000,674	-	3,226,370
Office of the Governor (OOG - HSGP)	-	-	-	-	-	-	1,821,866	-	1,821,866
Local Contributions - (Membership & C.A.S.A)	-	-	-	650,000	650,000	650,000	-	-	650,000
Research & Informations Services Department	-	(42,500)	-	-	-	(42,500)	-	-	(42,500)
Administration Department	-	(97,000)	-	-	-	(97,000)	-	-	(97,000)
Total Available Revenue:	-	(139,500)	-	1,225,696	650,000	1,736,196	3,822,540	-	5,558,736

Program Description	Fiscal Year 2015 Actual			Fiscal Year 2016 Budget			Fiscal Year 2017 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Safe Room Rebate	566,931	568,926	1,135,857	1,434,211	1,408,983	2,843,194	1,718,746	1,137,696	2,856,442
State Homeland Security Grant Program (SHSGP)	430,492	29,828	460,320	1,790,248	-	1,790,248	1,533,652	-	1,533,652
Urban Area Security Initiative (UASI)	250,919	-	250,919	812,046	-	812,046	148,714	-	148,714
CASA WX (Local)	-	-	-	519,766	-	519,766	250,000	-	250,000
Emergency Preparedness Membership (Local)	648,612	-	648,612	366,638	-	366,638	400,000	-	400,000
Hazard Mitigation Program	77,305	17,077	94,382	132,188	-	132,188	281,928	88,000	369,928
DSHS	-	-	-	49,892	-	49,892	-	-	-
Pre Disaster Mitigation	148,978	37,643	186,621	12,966	-	12,966	-	-	-
Department Support	919	-	919	-	-	-	-	-	-
Total Expenditures:	2,124,156	653,474	2,777,630	5,117,955	1,408,983	6,526,938	4,333,040	1,225,696	5,558,736

PUBLIC EMPLOYEE BENEFITS COOPERATIVE PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The Public Employee Benefits Cooperative (PEBC) was created in 1998. On behalf of its member governments, the PEBC works to keep benefit costs affordable. The PEBC is dedicated to providing choice, flexibility and value as it strives to manage costs of health care.

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 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 acts as plan administrator and performs many services including:

- Joint purchase of employee benefits
- Cost effective centralized administration
- Eligibility processing & reporting
- Continuous eligibility audits including identification of questionable changes in data
- Census management and reconciliation
- Annual rate setting and budget assistance
- Vendor selection & management, contract negotiation
- PEBC benefits website
- Plan documents and communication materials
- Online information Website
- HIPAA privacy/security training & administration
- Annual enrollment administration including communications and composition, fulfillment services and delivery of enrollment packets
- Provides talking points to leadership in connection with key topics
- Annual plan performance review with financial and utilization focus
- Actuarial services
- Self-funded accrual and rate projections including contribution and cost control strategies
- Cafeteria Plan/125 administration
- COBRA administration services
- GASB (OPEB) valuation and actuarial service
- Retiree health plans (specific to the senior population)
- Retiree billing administration
- Health care reform (PPACA) planning, administration and communications
- Key projects consistent with current strategies and needs

The PEBC offer employees and retirees the following plans:

- Employee / Early Retiree Medical Plans
 - Self-Funded PPO
 - Self-funded EPO
- Retiree Group Medical Plans (Medicare A&B enrolled)
 - Group Medicare Advantage Plan
 - Group Senior Supplement Plan
- Dental Plans - Choose from 2
 - Self-Funded PPO
 - Fully-insured DHMO plan
- Fully-insured Vision Plan
- Long-term disability (LTD) coverage
- Flexible Spending Account administration
- Employee group life insurance & AD&D with employee optional group term life insurance, spouse term life insurance & dependent coverage and portability feature
- Long Term Care Insurance
- Employee Assistance Program (EAP)
- Benefits Information Website

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Position Title	Grade	Full Time		
		2015	2016	2017
Executive Director of Public Employee Benefits Cooperative	B-32	1	1	1
Assistant Director of Public Employee Benefits Cooperative	B-29	1	1	1
Manager of Data Integrity	B-26	1	1	1
Senior Plan Specialist	B-21	1	1	1
Plan Specialist	B-19	1	1	1
Totals		5	5	5

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Type of Expenditure	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	398,121	407,713	415,307	7,594	33.12%
Fringe Benefits	171,063	178,171	181,489	3,318	14.47%
Indirect	99,487	103,701	105,633	1,932	8.42%
Occupancy	42,179	42,419	42,195	(224)	3.36%
Travel	3,789	8,500	10,500	2,000	0.84%
Capital Outlay	-	-	-	-	-
Contract Services	848,515	212,113	212,113	-	16.91%
Other	69,885	429,199	286,785	(142,414)	22.87%
Total Cost of Operations	1,633,039	1,381,816	1,254,022	(127,794)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,633,039	1,381,816	1,254,022	(127,794)	

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 Benefit Cooperative Research & Information Services Department	-	(278,455)	-	-	1,532,477	1,532,477	-	-	1,532,477	(278,455)
Total Available Revenue:	-	(278,455)	-	-	1,532,477	1,254,022	-	-	1,254,022	
Fiscal Year 2015 Actual										
Program Description	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	1,633,039	-	1,633,039	1,381,816	-	1,381,816	1,254,022	-	1,254,022	
Total Expenditures:	1,633,039	-	1,633,039	1,381,816	-	1,381,816	1,254,022	-	1,254,022	
Fiscal Year 2016 Budget										
Program Description	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	1,633,039	-	1,633,039	1,381,816	-	1,381,816	1,254,022	-	1,254,022	
Total Expenditures:	1,633,039	-	1,633,039	1,381,816	-	1,381,816	1,254,022	-	1,254,022	