

# Annual Fiscal Program

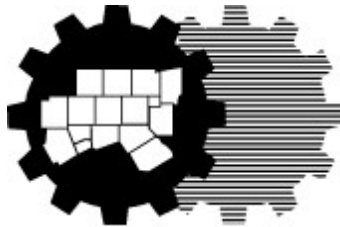
Fiscal Year 2011-2012



North Central Texas  
Council of Governments



**2011 – 2012**



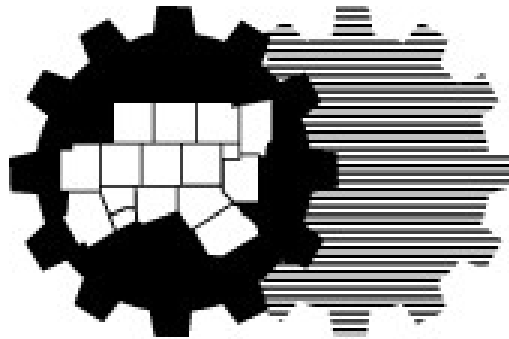
# **Annual Fiscal Program**

**North Central Texas  
Council of Governments**

**R. MICHAEL EASTLAND**  
Executive Director

**MONTE C. MERCER**  
Deputy Executive Director

P.O. Box 5888  
Arlington, TX 76005-5888  
(817) 640-3300  
(817) 640-7806 (fax)  
[www.nctcog.org](http://www.nctcog.org)



**North Central Texas  
Council of Governments**

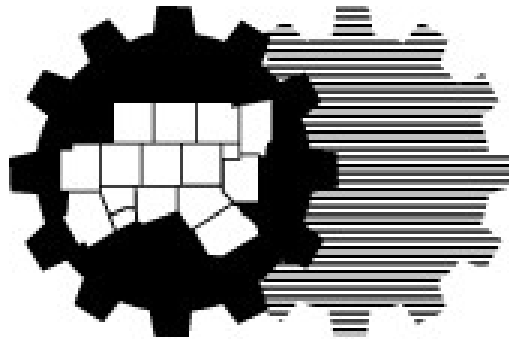
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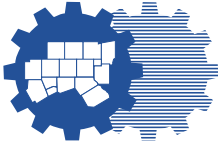


**North Central Texas  
Council of Governments**

# Mission Statement

**W**e 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 (242)**

**Counties (16)**

**Collin  
Dallas  
Denton  
Ellis  
Erath  
Hood**

**Hunt  
Johnson  
Kaufman  
Navarro  
Palo Pinto  
Parker**

**Rockwall  
Somervell  
Tarrant  
Wise**

**Cities (170)**

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

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

**Joshua  
Justin  
Kaufman  
Keene  
Keller  
Kemp  
Kennedale  
Kerens  
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  
Newark  
New Fairview  
New Hope  
Northlake  
North Richland Hills  
Oak Point  
Oak Ridge  
Ovilla  
Palmer  
Pantego  
Paradise  
Parker  
Pecan Hill**

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
MEMBER GOVERNMENTS (242)**

**Cities (170) - continued**

Pilot Point  
Plano  
Ponder  
Princeton  
Prosper  
Quinlan  
Red Oak  
Reno  
Rhome  
Richardson  
Richland Hills  
Rio Vista  
River Oaks  
Roanoke  
Rockwall  
Rowlett

Royse City  
Runaway Bay  
Sachse  
Saginaw  
Sanger  
Sansom Park  
Scurry  
Seagoville  
Southlake  
Springtown  
Stephenville  
Sunnyvale  
Talty  
Terrell  
The Colony  
Trophy Club

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

**School Districts (24)**

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

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

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

**Special Districts (32)**

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

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

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

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS**  
**2011- 2012 EXECUTIVE BOARD**

President  
**Linda Koop**  
Councilmember  
City of Dallas

Vice President  
**Bobbie Mitchell**  
County Commissioner  
Denton County

Secretary-Treasurer  
**Steve Terrell**  
Mayor  
City of Allen

Past President  
**B. Glen Whitley**  
County Judge  
Tarrant County

Director  
**Ron Jensen**  
Councilmember  
City of Grand Prairie

Director  
**Bill McElhaney**  
County Judge  
Wise County

Director  
**Daniel Scarth**  
Councilmember  
City of Fort Worth

Director  
**Cory Spillman**  
Councilmember  
City of Cedar Hill

Director  
**C. Shane Wilbanks**  
Mayor Pro Tem  
City of Grapevine

Director  
**Clay Jenkins**  
County Judge  
Dallas County

Director  
**Kathryn Wilemon**  
Councilmember  
City of Arlington

Director  
**Holly Gray-McPherson**  
Mayor Pro Tem  
City of Roanoke

Director  
**Andy Nguyen**  
Commissioner  
Tarrant County

Executive Director  
**R. Michael Eastland**

General Counsel  
**Jerry C. Gilmore**

**ADMINISTRATIVE STAFF**

Deputy Executive Director  
**Monte Mercer**

Director of Transportation  
**Michael R. Morris**

Director of Community Services  
**Frederic W. Keithley**

Director of Emergency Preparedness  
**Molly Thoerner**

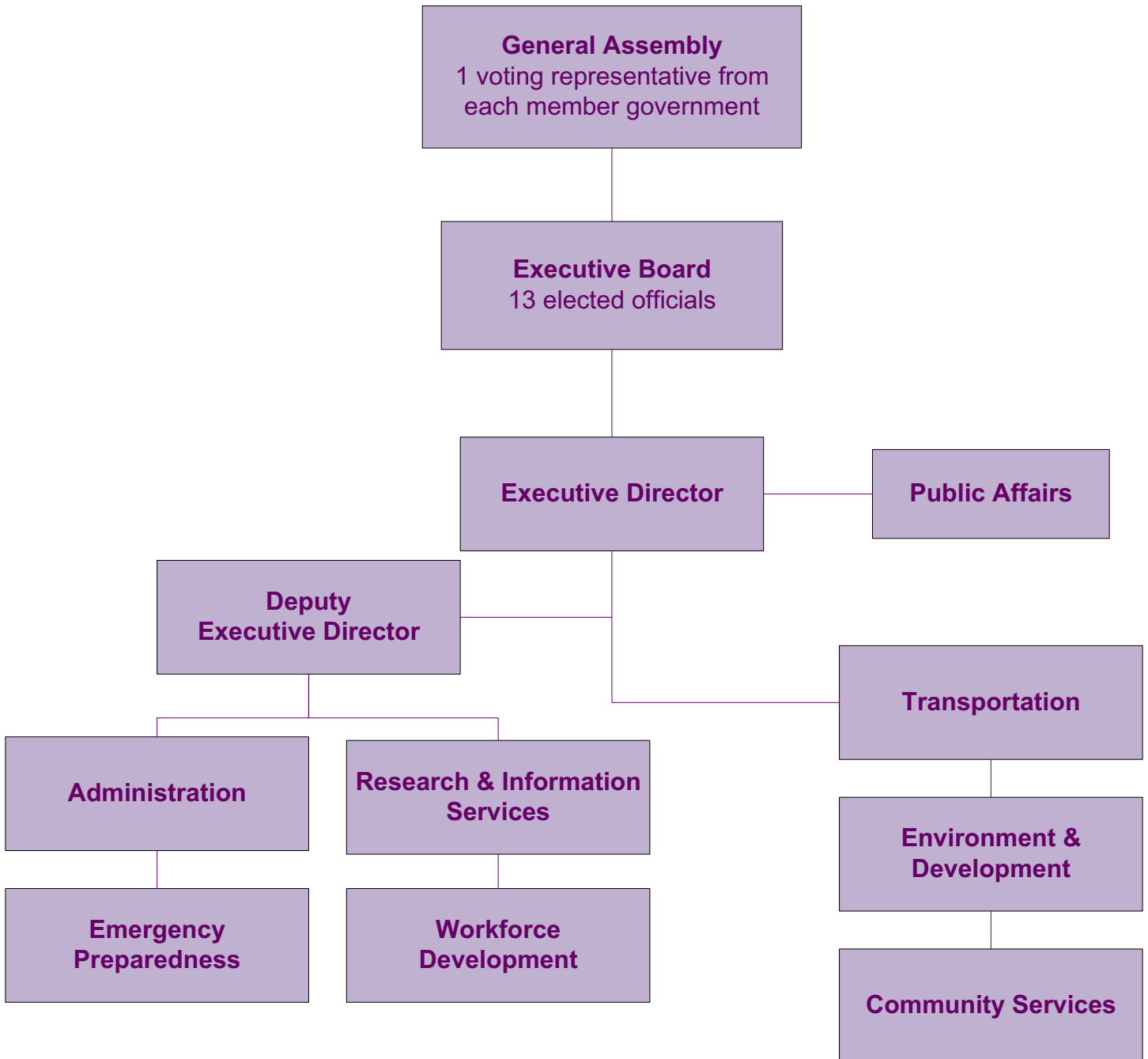
Director of Research and Information Services  
**Tim Barbee**

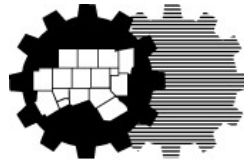
Director of Environment and Development  
**Vacant**

Director of Workforce Development  
**David Setzer**

# Organizational Chart

## North Central Texas Council of Governments





North Central Texas Council of Governments

September 22, 2011

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

Dear Policy Leaders:

We are pleased to present the 2012 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 FY2012 are \$160.3 million of which \$84.3 million is classified as pass-through and \$14.5 million as in-kind funds. This leaves \$55.9 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2011 budget had projected total expenses of \$213.4 million with pass-through funding of \$106.4 million and in-kind of \$15.1 million. The resulting FY2011 local operating budget after interdepartmental charges was \$86.2 million which is a decrease of \$30.3 million, due primarily to Transportation programmatic increases in cooperative procurement, travel survey, traffic signal and other enhancements and expansion of transportation and air quality projects. Overall pass-through expenditures decreased approximately \$27.7 million comprised mainly of Transportation transit, air quality and sustainable development projects of \$17.6 million inclusive of \$2.2 million in American Recovery and Reinvestment Act (ARRA) funding and Workforce ARRA funding for Childcare, Workforce Investment Act, and Temporary Assistance for Needy Families programs of \$5.4 million. The decrease in operations expenditures of \$25.4 million and the decrease in pass-through expenditures of \$27.7 million resulted in a decrease in program expenses of \$53.1 million from FY2011.

The following table provides a comparison of expenditures by department for FY2012 and FY2011:

<b>PROGRAM EXPENDITURES</b>	Fiscal Year 2011-2012	Fiscal Year 2010-2011	Amount Change	% Change
Transportation	\$ 68,765,000	\$ 109,154,000	\$ (40,389,000)	-37.0%
Workforce Development	53,007,000	61,075,000	(8,068,000)	-13.2%
Community Services	18,778,000	22,589,000	(3,811,000)	-16.9%
Agency Administration	6,179,000	6,237,000	(58,000)	-0.9%
Research & Information Services	6,786,000	6,230,000	556,000	8.9%
Environment & Development	3,479,000	4,080,000	(601,000)	-14.7%
Emergency Preparedness	2,436,000	3,056,000	(620,000)	-20.3%
Agency Management	568,000	598,000	(30,000)	-5.0%
Public Affairs	310,000	401,000	(91,000)	-22.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 160,308,000</b>	<b>\$ 213,420,000</b>	<b>\$ (53,112,000)</b>	<b>-24.9%</b>
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(5,651,000)	(5,662,000)	\$ 11,000	0.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 154,657,000</b>	<b>\$ 207,758,000</b>	<b>\$ (53,101,000)</b>	<b>-25.6%</b>
Less: Local Governments In-Kind Support & Program Income	(14,498,000)	(15,144,000)	\$ 646,000	-4.3%
<b>NET EXPENDITURES</b>	<b>\$ 140,159,000</b>	<b>\$ 192,614,000</b>	<b>\$ (52,455,000)</b>	<b>-27.2%</b>
Less: Pass-Through Funds	(84,288,000)	(106,408,000)	\$ 22,120,000	-20.8%
<b>NET OPERATING EXPENDITURES</b>	<b>\$ 55,871,000</b>	<b>\$ 86,206,000</b>	<b>\$ (30,335,000)</b>	<b>-35.2%</b>

## REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2012 are: (1) **Local revenues** of \$44,322,000, which account for 29% of total revenues; (2) direct **State and State administered grants** of \$101,206,000 which account for 65% of total revenues; and (3) direct **Federal grants** of \$9,129,000, which account for 6% of total revenues.

### 1) **Local Revenues: \$44,322,000**

- **Local contracts: \$27,800,000**

The Transportation department's budget includes a substantial amount of local funds for projects and grant matching requirements of approximately \$21.9 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: \$653,000**

Dues for cities with populations under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 in population are \$200 per year. Dues for cities over 5,000 in population are assessed on the basis of \$0.10 per capita in Dallas, Tarrant, Denton, and Collin Counties and \$0.08 per capita in the remaining counties. All counties are assessed on \$0.01 per capita (with a \$200 minimum). NCTCOG currently has 237 member governments consisting of 16 counties, 169 cities, 23 school districts and 29 special districts. The per capita rates remain unchanged from FY2011.

- **Emergency Preparedness Assessments: \$522,000**

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

- **Regional Police Academy & Training Center tuitions: \$814,000**

- **Regional Information Center sales & Interest Income: \$35,000**

- **Local government In-kind: \$14,498,000**

### 2) **State Administered Grants: \$101,206,000**

Many federal agencies have allocated funds to state governments for further distribution to local governments. These funds are passed through to the State then to NCTCOG primarily from the Department of Labor, Department of Health and Human Services, Department of Transportation, and Environmental Protection Agency. Additionally, criminal justice planning funds, solid waste planning funds and 9-1-1 planning funds are received directly from the State as a result of actions taken by the Texas Legislature.

### 3) **Direct Federal Grants: \$9,129,000**

The funding from these grants is primarily to the Transportation department for its continued development of transportation planning and air quality initiatives.

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 2011-2012, net of interdepartmental transfers, amount to \$154,657,000. Of this amount, \$84,288,000 is considered pass through funds as compared to \$106,408,000 for 2010-2011. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging Services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

## MAJOR EXPENDITURE CHANGES FOR PROGRAMS AND SERVICES

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2011-2012 Work Program." Therefore, the following information explains major expenditure changes from FY2011 to FY2012.

- **Transportation: \$68,765,000**

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, major investment studies, travel forecasting, air quality analysis, transit and traffic operations planning, airport planning, and technical assistance to local governments. This budget has an operational decrease of \$22.8 million and a pass-through expenditures decrease of \$17.6 million for a net decrease of \$40.4 million. This is mainly due to a reduction in locally and state funded air quality and sustainable development projects.

- **Workforce Development: \$53,007,000**

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. This budget is \$8.0 million less than last year largely due to \$5.4 million in reduced availability of American Recovery and Reinvestment Act funding along with a reduced program funding allocation of \$2.6 million. Of the \$53.0 million in funding, \$49.3 million will be passed through to provide services for the region's citizens.

- **Community Services: \$18,778,000**

- **Area Agency on Aging: \$11,168,000**

The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$6.6 million compared to last year's budgeted allocation of \$6.8 million. Approximately \$3.7 million or 56% of the \$6.6 million allocated to the Area Agency on Aging (AAA) will be passed through to community-based organizations within the region for services to senior citizens. This budget also includes in-kind expenditures for grant matching requirements of approximately \$4.5 million.

- **9-1-1 Emergency Planning: \$5,477,000**

NCTCOG provides planning, implementation, management, as well as on-going administration of the regional network of 9-1-1 systems. NCTCOG provides 9-1-1 coverage for approximately 150 local jurisdictions, including more than 300 public safety agencies in 13 counties and 5 cities in Dallas County. There was a decrease in this year's budget of \$1.7 million largely due to suspension of all new CSEC projects such as Phase II of Next Generation Emergency Services Internet Protocol Network (ESInet).

- **Regional Police Academy: \$1,032,000**

This program offers basic peace officer instruction as well as advanced courses for law enforcement personnel. It is funded in part by tuitions and supplemented by a Criminal Justice Division grant of approximately \$523,000.

- **Criminal Justice Planning: \$411,000**

NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems. There was a decrease of \$477 thousand due mainly to the reduction in funding for the Court Analysis Portal project.

- **Regional Training Center: \$380,000**

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

- **Public Safety Radio Communications: \$310,000**

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

- **Research and Information Services: \$6,786,000**

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.

- **Agency Administration: \$6,179,000**

Agency Administration is responsible for fiscal management, grants administration and budgeting; internal audit, administration of purchasing, human resources, insurance, the retirement system, records management, and office space; as well as operation of the supply/mail/copy center.

- **Environment and Development: \$3,479,000**

The Department of Environment & Development supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development. There is an overall decrease of \$600 thousand largely due to reduced funding for the Solid Waste Management program.

- **Emergency Preparedness: \$2,436,000**

The primary mission of the Emergency Preparedness department is to build a foundation for lasting partnerships and proactive Emergency Preparedness in North Central Texas through advocacy, information sharing, and collaboration. This department's budget has a net decrease of \$620,000 due mainly to a decrease in funding from Urban Area Security Initiative (UASI) and State Homeland Security Grant Program (SHSGP) funding.

- **Agency Management: \$568,000**

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 the Texas Review and Comment System and several local government professional roundtables.

- **Public Affairs: \$310,000**

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 2012, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

Respectfully Submitted,



R. Michael Eastland  
Executive Director



Monte C. Mercer  
Deputy Executive Director





# The Fiscal Program



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

<b>FUND AVAILABILITY</b>	<b>Actual FY2009-10</b>	<b>Revised FY2010-11</b>	<b>Proposed FY2011-12</b>	<b>Amount Change</b>
<b>Local</b>				
Local Contracts	\$ 8,202,345	\$ 30,298,953	\$ 27,800,504	\$ (2,498,449)
NCTCOG Membership Dues	654,835	663,655	652,939	(10,716)
NCTCOG Emergency Preparedness Assessment	348,956	354,500	522,000	167,500
Regional Training Center	320,935	343,490	291,716	(51,774)
Regional Police Academy	380,696	488,256	521,952	33,696
Regional Information Center	33,933	30,000	25,000	(5,000)
Interest Income - Unrestricted	15,106	10,000	10,000	-
Interest Income - Restricted	391,509			-
Local Governments In-Kind Support & Program Income	<u>15,397,309</u>	<u>15,144,489</u>	<u>14,497,766</u>	<u>(646,723)</u>
	25,745,624	47,333,343	44,321,877	(3,011,466)
<b>State</b>				
State Financial Assistance	445,852	488,435	-	(488,435)
State Administered Grants	<u>122,911,572</u>	<u>145,550,128</u>	<u>101,206,662</u>	<u>(44,343,466)</u>
<b>State</b>	123,357,424	146,038,563	101,206,662	(44,831,901)
<b>Federal</b>	<u>12,842,964</u>	<u>14,386,430</u>	<u>9,128,787</u>	<u>(5,257,643)</u>
<b>TOTAL AVAILABLE FUNDS</b>	<b>161,946,012</b>	<b>207,758,336</b>	<b>154,657,326</b>	<b>(53,101,010)</b>
Less: Local Governments In-Kind Support & Program Income	<u>(15,397,309)</u>	<u>(15,144,489)</u>	<u>(14,497,766)</u>	<u>646,723</u>
<b>NET AVAILABLE FUNDS</b>	<b>146,548,703</b>	<b>192,613,847</b>	<b>140,159,560</b>	<b>(52,454,287)</b>
Less: Pass-Through Funds	(70,990,604)	(106,408,197)	(84,287,688)	22,120,509
Transfer from (to) Fund Balance				
General	(112,374)	-	-	-
Special Revenue	10,941,824	-	-	-
Proprietary	<u>(69,582)</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>NET OPERATING FUNDS</b>	<b><u>\$ 86,317,967</u></b>	<b><u>\$ 86,205,650</u></b>	<b><u>\$ 55,871,872</u></b>	<b><u>\$ (30,333,778)</u></b>
<b><u>DEPARTMENTAL EXPENDITURES</u></b>				
Agency Management	\$ 557,187	\$ 597,962	\$ 568,346	\$ (29,616)
Agency Administration	5,849,541	6,237,197	6,179,088	(58,109)
Public Affairs	340,484	400,792	310,318	(90,474)
Research & Information Services	5,807,352	6,230,362	6,786,357	555,995
Community Services	21,592,791	22,589,341	18,777,588	(3,811,753)
Environment & Development	4,847,902	4,079,562	3,479,015	(600,547)
Transportation	77,146,980	109,154,189	68,765,287	(40,388,902)
Workforce Development	59,355,064	61,074,739	53,006,680	(8,068,059)
Emergency Preparedness	<u>2,951,029</u>	<u>3,055,965</u>	<u>2,435,945</u>	<u>(620,020)</u>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>178,448,330</b>	<b>213,420,109</b>	<b>160,308,624</b>	<b>(53,111,485)</b>
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(5,742,450)</u>	<u>(5,661,773)</u>	<u>(5,651,298)</u>	<u>10,475</u>
<b>TOTAL EXPENDITURES</b>	<b>172,705,880</b>	<b>207,758,336</b>	<b>154,657,326</b>	<b>(53,101,010)</b>
Less: Local Governments In-Kind Support & Program Income	<u>(15,397,309)</u>	<u>(15,144,489)</u>	<u>(14,497,766)</u>	<u>646,723</u>
<b>NET EXPENDITURES</b>	<b>157,308,571</b>	<b>192,613,847</b>	<b>140,159,560</b>	<b>(52,454,287)</b>
Less: Pass-Through Funds	<u>(70,990,604)</u>	<u>(106,408,197)</u>	<u>(84,287,688)</u>	<u>22,120,509</u>
<b>NET OPERATING EXPENDITURES</b>	<b><u>\$ 86,317,967</u></b>	<b><u>\$ 86,205,650</u></b>	<b><u>\$ 55,871,872</u></b>	<b><u>\$ (30,333,778)</u></b>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
FUND AVAILABILITY BY SOURCE  
FOR FY 2011-2012**

	<u>In-Kind</u>	<u>Cash</u>	<u>Total</u>
<b>LOCAL</b>			
Local Contracts	\$	\$ 27,800,504	
NCTCOG Membership Dues		652,939	
Emergency Preparedness Assessment		522,000	
Regional Police Academy		521,952	
Regional Training Center		291,716	
Regional Information Center		25,000	
Interest Income		10,000	
In-Kind Contributions	<u>14,497,766</u>	<u>-</u>	
<b>TOTAL LOCAL</b>	<b>14,497,766</b>	<b>29,824,111</b>	<b>\$ 44,321,877</b>
<b>STATE</b>			
Texas Workforce Commission (TWC)		54,086,674	
Texas Department of Transportation (TxDOT)		24,420,513	
Texas Commission on Environmental Quality (TCEQ)		7,205,993	
Texas Department of Aging and Disability Services (DADS)		6,580,783	
Commission on State Emergency Communications (CSEC)		5,561,756	
Texas Department of Public Safety (DPS)		1,864,241	
Governor's Office, Criminal Justice Division (CJD)		742,573	
Department of State Health Services (DSHS)		442,376	
State Energy Conservation Office (SECO)		281,753	
Texas Department of Housing & Community Affairs (TDHCA)		<u>20,000</u>	
<b>TOTAL STATE</b>			<b>101,206,662</b>
<b>FEDERAL</b>			
Federal Transit Authority (FTA)		3,925,772	
Environmental Protection Agency (EPA)		1,845,933	
United States Department of Energy (US DOE)		1,459,295	
United States Department of Labor (US DOL)		908,032	
Department of Housing & Urban Development (HUD)		408,423	
Federal Aviation Administration (FAA)		274,543	
United States Department of Justice (US DOJ)		200,385	
Federal Highway Administration (FHA)		76,404	
Federal Emergency Management Agency (FEMA)		<u>30,000</u>	
<b>TOTAL FEDERAL</b>			<b>9,128,787</b>
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ <u>154,657,326</u></b>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
EXPENDITURES BY OBJECTIVE  
FOR FY 2011-2012**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 568,346	\$ -	\$ -	\$ 568,346
Agency Administration	6,179,088	-	-	6,179,088
Public Affairs	310,318	-	-	310,318
Research & Information Services	6,786,357	-	-	6,786,357
Community Services	8,005,167	4,574,861	6,197,560	18,777,588
Environment & Development	2,782,415	-	696,600	3,479,015
Transportation	31,082,324	9,827,815	27,855,148	68,765,287
Workforce Development	3,733,300	-	49,273,380	53,006,680
Emergency Preparedness	2,075,855	95,090	265,000	2,435,945
Subtotals	61,523,170	14,497,766	84,287,688	160,308,624
Less: Transfers for Direct Charges and Indirect Overhead	(5,651,298)			(5,651,298)
<b>TOTALS</b>	<b>\$ 55,871,872</b>	<b>\$ 14,497,766</b>	<b>\$ 84,287,688</b>	<b>\$ 154,657,326</b>

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\$84,287,688 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

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

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

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

Fiscal Year	Total Revenues	Pass- Through Funds	In-Kind Funds	Net Operational Funds <sup>(1)</sup>	Authorized Full-time Positions
2003	71,114,479	42,824,560	3,505,078	27,480,568	215
2004	71,147,008	41,431,120	3,808,788	25,668,994	222
2005	83,377,233	46,992,686	4,488,418	31,527,585	234
2006	93,265,943	52,930,289	5,050,182	28,361,220	259
2007	174,191,226	76,363,414	6,969,883	52,900,319	274
2008	161,458,160	63,276,124	11,329,506	75,722,556	319
2009	143,995,905	74,583,530	11,950,627	73,176,799	331
2010	161,946,012	70,990,604	15,397,309	86,317,967	325
2011 <sup>(2)</sup>	207,758,336	106,408,197	15,144,489	86,205,650	345
2012 <sup>(3)</sup>	154,657,326	84,287,688	14,497,766	55,871,872	325

<sup>(1)</sup> Includes fund balance transfer:

<sup>(2)</sup> Estimated

<sup>(3)</sup> 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
2003	\$ 553,086	\$ 125,899	\$ 4,917,811	\$ 516,765	\$ 61,117,253	\$ 378,586	\$ 3,505,078	\$ 71,114,479
2004	567,314	145,749	4,824,658	-	61,568,092	232,407	3,808,788	71,147,008
2005	579,019	345,132	5,305,223	-	72,348,317	311,124	4,488,418	83,377,233
2006	595,578	197,404	13,072,830	-	73,654,735	695,214	5,050,182	93,265,943
2007	617,503	3,287,048	60,909,353	-	100,276,082	2,131,357	6,969,883	174,191,226
2008	632,215	2,345,039	28,623,547	479,627	113,251,893	4,796,333	11,329,506	161,458,160
2009	645,519	612,209	11,406,554	526,892	115,462,277	3,391,827	11,950,627	143,995,905
2010	654,835	440,548	9,252,932	445,852	122,911,572	12,842,964	15,397,309	161,946,012
2011 <sup>(1)</sup>	663,655	40,000	31,485,199	488,435	145,550,128	14,386,430	15,144,489	207,758,336
2012 <sup>(2)</sup>	652,939	35,000	29,136,172	-	101,206,662	9,128,787	14,497,766	154,657,326

<sup>(1)</sup> Estimated

<sup>(2)</sup> Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY  
2011-2012**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 7,915	1.2%	\$ 71,501	11.0%	\$ 79,416	12.2%
Dallas	23,742	3.6%	248,375	38.0%	272,117	41.6%
Denton	6,738	1.0%	54,480	8.3%	61,218	9.3%
Ellis	1,511	0.2%	7,128	1.1%	8,639	1.3%
Erath	388	0.1%	1,598	0.2%	1,986	0.3%
Hood	517	0.1%	642	0.1%	1,159	0.2%
Hunt	871	0.1%	3,130	0.5%	4,001	0.6%
Johnson	1,517	0.2%	6,960	1.1%	8,477	1.3%
Kaufman	1,026	0.2%	3,841	0.6%	4,867	0.8%
Navarro	479	0.1%	2,202	0.3%	2,681	0.4%
Palo Pinto	284	0.0%	1,544	0.2%	1,828	0.2%
Parker	1,181	0.2%	3,124	0.5%	4,305	0.7%
Rockwall	790	0.1%	4,427	0.7%	5,217	0.8%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	18,178	2.8%	170,691	26.1%	188,869	28.9%
Wise	596	0.1%	1,763	0.3%	2,359	0.4%
Subtotal	\$ 65,933	10.0%	\$ 581,606	89.0%	\$ 647,539	99.0%
School Districts and Special Districts					5,400	0.8%
<b>TOTAL DUES</b>					<b>\$ 652,939</b>	<b>99.8%</b>

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		
	2010	2011	2012
Agency Management	3	3	3
Agency Administration	38	39	37
Public Affairs	4	4	3
Research & Information Services	32	30	27
Community Services	40	45	44
Environment & Development	23	23	18
Transportation	149	158	153
Workforce Development	23	25	27
Emergency Preparedness	13	18	13
<b>Totals</b>	<b>325</b>	<b>345</b>	<b>325</b>

Department	Part Time		
	2010	2011	2012
Agency Administration	3	3	5
Research & Information Services	3	3	3
Community Services	3	4	6
Environment & Development	3	3	2
Transportation	1	3	9
Workforce Development	-	-	-
Emergency Preparedness	3	4	3
<b>Totals</b>	<b>16</b>	<b>20</b>	<b>28</b>

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

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Change	
<b>COST OF OPERATIONS</b>					
Salaries	16,593,155	18,596,755	18,287,886	( 308,869)	29.73%
Fringe Benefits	6,613,795	7,699,057	7,739,692	40,635	12.58%
Indirect	3,614,934	4,244,560	4,194,384	( 50,176)	6.82%
Occupancy	2,345,096	2,416,265	2,399,261	( 17,004)	3.90%
Travel	583,696	685,505	655,837	( 29,668)	1.07%
Capital Outlay	269,016	1,650,300	788,631	( 861,669)	1.28%
Contract Services	29,785,980	19,088,713	12,507,700	( 6,581,013)	20.33%
Other	32,334,143	32,582,780	14,949,779	( 17,633,001)	24.30%
<b>Total Cost of Operations</b>	<b>92,139,815</b>	<b>86,963,934</b>	<b>61,523,170</b>	<b>( 25,440,764)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>70,990,604</b>	<b>111,311,686</b>	<b>84,287,688</b>	<b>( 27,023,998)</b>	
<b>Total In-Kind</b>	<b>15,317,911</b>	<b>15,144,489</b>	<b>14,497,766</b>	<b>( 646,723)</b>	
<b>Total Expenditures</b>	<b>178,448,330</b>	<b>213,420,109</b>	<b>160,308,624</b>	<b>( 53,111,485)</b>	

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	407,907	(525,000)	662,939	-	22,500	568,346	-	-	568,346.00
Agency Administration	3,271,488	1,607,600	-	-	1,300,000	6,179,088	-	-	6,179,088.00
Public Affairs	285,318	-	-	-	25,000	310,318	-	-	310,318.00
Research & Information Services	1,686,585	2,624,076	-	-	2,475,696	6,786,357	-	-	6,786,357.00
Community Services	-	(194,700)	-	4,574,861	982,668	5,362,829	13,214,374	200,385	18,777,588.00
Environment and Development	-	53,000	-	-	1,869,524	1,924,524	1,524,491	30,000	3,479,015.00
Transportation	-	(1,420,450)	-	9,827,815	21,963,784	30,371,149	30,403,768	7,990,370	68,765,287.00
Workforce Development	-	(1,988,026)	-	-	-	(1,988,026)	54,086,674	908,032	53,006,680.00
Emergency Preparedness	-	(158,500)	-	95,090	522,000	458,590	1,977,355	-	2,435,945.00
<b>Total Available Revenue:</b>	<b>5,651,298</b>	<b>-</b>	<b>662,939</b>	<b>14,497,766</b>	<b>29,161,172</b>	<b>49,973,175</b>	<b>101,206,662</b>	<b>9,128,787</b>	<b>160,308,624</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	557,187	-	557,187	597,962	-	597,962	568,346.00	-	568,346.00
Agency Administration	5,849,541	-	5,849,541	6,237,197	-	6,237,197	6,179,088.00	-	6,179,088.00
Public Affairs	340,484	-	340,484	400,792	-	400,792	310,318.00	-	310,318.00
Research & Information Services	5,807,352	-	5,807,352	6,230,362	-	6,230,362	6,786,357.00	-	6,786,357.00
Community Services	10,730,823	10,861,968	21,592,791	9,789,862	12,799,479	22,589,341	8,005,167.00	10,772,421.00	18,777,588.00
Area Agency on Aging	2,411,947	8,608,969	11,020,916	2,619,751	8,148,589	10,768,340	2,893,719.00	8,273,925.00	11,167,644.00
9-1-1 Planning	4,117,863	2,179,180	6,297,043	3,691,986	3,467,425	7,159,411	3,172,175.00	2,304,581.00	5,476,756.00
Public Safety Radio Communications	1,547,264	-	1,547,264	1,609,017	673,973	2,282,990	309,862.00	-	309,862.00
Regional Police Academy	995,727	-	995,727	1,054,448	-	1,054,448	1,032,448.00	-	1,032,448.00
Criminal Justice Planning	1,241,106	72,754	1,313,860	377,970	509,492	887,462	217,047.00	193,915.00	410,962.00
Regional Training Center	416,916	1,065	417,981	436,690	-	436,690	379,916.00	-	379,916.00
Auto Theft Prevention	-	-	-	-	-	-	-	-	-
Emergency Preparedness Department Support	-	-	-	-	-	-	-	-	-
Local Projects	-	-	-	-	-	-	-	-	-
Environment and Development	4,847,902	-	4,847,902	2,408,876	1,670,686	4,079,562	2,782,415.00	696,600.00	3,479,015.00
Transportation	57,404,416	19,742,564	77,146,980	53,881,849	55,272,340	109,154,189	31,082,324.00	37,682,963.00	68,765,287.00
Workforce Development	3,910,986	55,444,078	59,355,064	4,786,983	56,287,756	61,074,739	3,733,300.00	49,273,380.00	53,006,680.00
Emergency Preparedness	2,691,124	259,905	2,951,029	2,630,051	425,914	3,055,965	2,075,855.00	360,090.00	2,435,945.00
<b>Total Expenditures:</b>	<b>92,139,815</b>	<b>86,308,515</b>	<b>178,448,330</b>	<b>86,963,934</b>	<b>126,456,175</b>	<b>213,420,109</b>	<b>61,523,170</b>	<b>98,765,454.00</b>	<b>160,308,624</b>



# The Work Program



## **AGENCY MANAGEMENT PROGRAM SUMMARY**

### **MISSION AND GOALS STATEMENT**

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

The goals and objectives for Fiscal Year 2011 - 2012 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 in conjunction with a Mayors' and Council members' training workshop.
- Conduct meetings for City Managers to provide opportunities to discuss common issues and problems, to relate new or innovative approaches for delivery of municipal programs and to explore cooperative approaches to service delivery.
- Speak to educational, civic or professional organizations six to twelve times annually to inform them on current regional issues and promote regionalism.
- Serve as secretariat to the North Texas City Management Association and assist them in the facilitation of meetings and programs.
- Serve as Treasury to the Urban Management Assistants of North Texas receiving and depositing their checks and assisting with the collection of membership dues.
- Staff the NCTCOG Clean Air Steering Committee and represent the region on air quality matters with the Texas Commission on Environmental Quality, Environmental Protection Agency, and with the Texas Clean Air Working Group.
- Conduct and publish two information surveys for the membership relative to tax rates and fees for services.
- Provide timely responses to requests for information received from member governments, state and federal officials and local businesses on topics such as grants-in-aid, finance, planning and zoning, state and federal laws, economic development and local government operating procedures.

### **Staff Support and Development**

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

### **Special Projects**

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

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

Position Title	Grade	Full-Time		
		2010	2011	2012
Executive Director	21	1	1	1
Assistant to Executive Director	17	1	1	1
Administrative Assistant II	07	1	1	1
	<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>

**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: AGENCY MANAGEMENT**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	299,003	274,131	274,131	-	48.23%
Fringe Benefits	119,776	113,490	113,490	-	19.97%
Indirect	20,249	13,304	2,217	( 11,087)	0.39%
Occupancy	19,231	20,409	20,425	16	3.59%
Travel	62,106	48,270	48,270	-	8.49%
Capital Outlay	-	-	-	-	-
Contract Services	581	-	-	-	-
Other	36,241	128,358	109,813	( 18,545)	19.32%
<b>Total Cost of Operations</b>	<b>557,187</b>	<b>597,962</b>	<b>568,346</b>	<b>( 29,616)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>557,187</b>	<b>597,962</b>	<b>568,346</b>	<b>( 29,616)</b>	

**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	407,907	-	662,939	-	-	1,070,846	-	-	1,070,846
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	-	-	-
Local Governments	-	-	-	-	22,500	22,500	-	-	22,500
Research & Information Services Department	-	(270,000)	-	-	-	(270,000)	-	-	(270,000)
Environment & Development Department	-	(200,000)	-	-	-	(200,000)	-	-	(200,000)
Transportation Department	-	(55,000)	-	-	-	(55,000)	-	-	(55,000)
<b>Total Available Revenue:</b>	<b>407,907</b>	<b>(525,000)</b>	<b>662,939</b>	<b>-</b>	<b>22,500</b>	<b>568,346</b>	<b>-</b>	<b>-</b>	<b>568,346</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed 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	333,590	-	333,590	338,369	-	338,369	407,907	-	407,907
Regional Local Assistance	150,642	-	150,642	130,000	-	130,000	65,000	-	65,000
Non-Project Expenditures, Local	53,911	-	53,911	107,093	-	107,093	72,939	-	72,939
General Assembly	18,838	-	18,838	20,000	-	20,000	20,000	-	20,000
Urban Management Assistants of North Texas	7	-	7	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	47	-	47	1,500	-	1,500	1,500	-	1,500
Urban Fellowship HUD	-	-	-	-	-	-	-	-	-
State Implementation Plan	152	-	152	-	-	-	-	-	-
Texas Review & Comment System	-	-	-	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>557,187</b>	<b>-</b>	<b>557,187</b>	<b>597,962</b>	<b>-</b>	<b>597,962</b>	<b>568,346</b>	<b>-</b>	<b>568,346</b>



## **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 2011-2012 include:

- Preparation of the Comprehensive Annual Financial Report.
- Continue to address legislative changes within grant sources.
- Continued automation of budget preparation.
- Evaluate and update travel policies and procedures in accordance with current regulations.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Continued compliance with requirements for ARRA Stimulus Reporting.
- Review and make recommendations for health care options.
- Provide supervisory training for agency employees.
- Provide support for GFOAT regional roundtables.
- Work with local governments to establish shared services plans.
- Continue to seek solutions to lower the operating costs of building leases.
- Continue development of management information services (Business Intelligence Reporting) to assist program managers in management of their respective areas.
- Finalize implementation of software to streamline timekeeping.
- Continue evaluation of the need for a new 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.
- Assessment of current and potential Financial Accounting Systems.

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

Position Title	Grade	Full-Time		
		2010	2011	2012
Deputy Executive Director	23	1	1	1
Executive Director of Public Employee Benefits Cooperative	23	1	1	1
Controller	19	1	1	1
Manager of Human Resources	18	1	1	1
Audit Manager	17	1	1	1
Budget & Financial Reporting Manager	17	1	1	1
Fiscal Manager	17	2	2	2
Manager of Data Integrity	17	1	1	1
Chief Accountant	16	1	1	1
Human Resources Supervisor	16	1	1	1
Supervising Senior Auditor	16	-	1	1
Transportation Fiscal Operations Supervisor	16	1	1	1
Accounting Services Supervisor	15	1	1	1
Plan Relations Representative	15	1	1	1
Senior Auditor	15	2	1	1
Transportation Accounting & Reporting Supervisor	15	1	1	1
Recruiting & Training Coordinator	14	1	1	1
Senior Fiscal Analyst	14	-	1	1
Fiscal Analyst	13	2	2	2
Fiscal Project Coordinator	13	-	1	2
Procurement & Facilities Coordinator	13	1	1	1
Senior Accountant	12	7	6	4
Accountant	10	-	1	1
Human Resources Coordinator	10	1	1	1
Project Assistant	10	2	1	1
Administrative Assistant II	07	3	3	2
Payroll Administrator	07	1	1	1
Administrative Assistant I	06	-	-	1
Accounts Payable Specialist II	06	1	1	1
Accounts Receivable Specialist	04	1	1	-
Accounts Payable Specialist I	03	1	1	1
<b>Totals</b>		<b>38</b>	<b>39</b>	<b>37</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Fiscal Manager	17	1	1	1
Senior Accountant	12	-	-	1
Human Resources Assistant	10	-	1	1
Administrative Assistant I	06	-	-	1
Auditor	10	1	1	1
Intern	02	1	-	-
<b>Totals</b>		<b>3</b>	<b>3</b>	<b>5</b>

FY2012 includes 4 positions for Public Employee Benefits Cooperative

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

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Change	
<b>COST OF OPERATIONS</b>					
Salaries	2,311,876	2,372,993	2,336,285	( 36,708)	37.81%
Fringe Benefits	915,853	982,419	967,222	( 15,197)	15.65%
Indirect	281,853	291,622	297,548	5,926	4.82%
Occupancy	461,844	491,320	483,396	( 7,924)	7.82%
Travel	32,269	30,651	31,600	949	0.51%
Capital Outlay	-	-	-	-	-
Contract Services	908,998	747,672	759,286	11,614	12.29%
Other	936,848	1,320,520	1,303,751	( 16,769)	21.10%
<b>Total Cost of Operations</b>	<b>5,849,541</b>	<b>6,237,197</b>	<b>6,179,088</b>	<b>( 58,109)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>5,849,541</b>	<b>6,237,197</b>	<b>6,179,088</b>	<b>( 58,109)</b>	

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	2,980,988	-	-	-	-	2,980,988	-	-	2,980,988
Public Employees Benefit Cooperative	-	(165,000)	-	-	1,300,000	1,135,000	-	-	1,135,000
Transportation Department	-	733,000	-	-	-	733,000	-	-	733,000
Workforce Development Department	-	578,800	-	-	-	578,800	-	-	578,800
Community Services Department	-	287,200	-	-	-	287,200	-	-	287,200
Print Shop	290,500	-	-	-	-	290,500	-	-	290,500
Environment & Development Department	-	51,000	-	-	-	51,000	-	-	51,000
Emergency Preparedness Department	-	85,000	-	-	-	85,000	-	-	85,000
Research & Information Services Department	-	37,600	-	-	-	37,600	-	-	37,600
<b>Total Available Revenue:</b>	<b>3,271,488</b>	<b>1,607,600</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>6,179,088</b>	<b>-</b>	<b>-</b>	<b>6,179,088</b>
<b>Fiscal Year 2010 Actual</b>									
<b>Program Description</b>	<b>Operations</b>	<b>Pass - Through / In-Kind</b>	<b>TOTAL EXPENDITURES</b>	<b>Operations</b>	<b>Pass - Through / In-Kind</b>	<b>TOTAL EXPENDITURES</b>	<b>Operations</b>	<b>Pass - Through / In-Kind</b>	<b>TOTAL EXPENDITURES</b>
Agency Administration	2,087,722	-	2,087,722	2,036,845	-	2,036,845	2,111,999	-	2,111,999
Public Employees Benefit Cooperative	1,124,736	-	1,124,736	1,135,000	-	1,135,000	1,135,000	-	1,135,000
Agency Operations	770,636	-	770,636	892,386	-	892,386	868,989	-	868,989
Transportation Department Support	705,733	-	705,733	972,605	-	972,605	733,000	-	733,000
Workforce Development Department Support	473,931	-	473,931	498,761	-	498,761	578,800	-	578,800
Print Shop	271,206	-	271,206	288,800	-	288,800	290,500	-	290,500
Community Services Department Support	254,971	-	254,971	244,200	-	244,200	287,200	-	287,200
Environmental Resources Department Support	34,107	-	34,107	51,000	-	51,000	51,000	-	51,000
Emergency Preparedness Department Support	75,892	-	75,892	80,000	-	80,000	85,000	-	85,000
Research & Information Services Department Support	23,471	-	23,471	37,600	-	37,600	37,600	-	37,600
Availability & Disparity Study	6,205	-	6,205	-	-	-	-	-	-
Government Finance Officers Association of Texas Support	2,182	-	2,182	-	-	-	-	-	-
Monster.com Internet Recruiting	15,974	-	15,974	-	-	-	-	-	-
Special Projects	2,775	-	2,775	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>5,849,541</b>	<b>-</b>	<b>5,849,541</b>	<b>6,237,197</b>	<b>-</b>	<b>6,237,197</b>	<b>6,179,088</b>	<b>-</b>	<b>6,179,088</b>

## **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 2011-2012 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		
		2010	2011	2012
Graphics Design Coordinator	12	1	1	1
Graphics Designer	10	1	1	-
Information Center Assistant	04	1	1	1
Receptionist	02	1	1	1
<b>Totals</b>		<b>4</b>	<b>4</b>	<b>3</b>

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

**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: PUBLIC AFFAIRS**

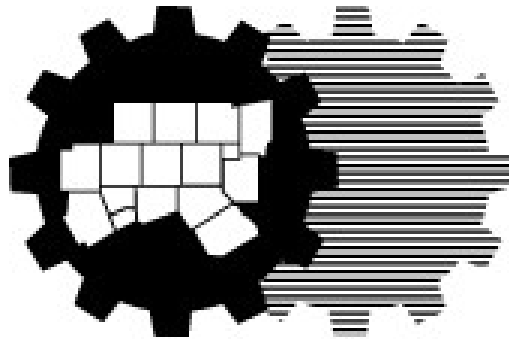
Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Change	
<b>COST OF OPERATIONS</b>					
Salaries	181,942	208,602	163,962	( 44,640)	52.84%
Fringe Benefits	72,883	86,361	67,880	( 18,481)	21.87%
Indirect	-	-	-	-	-
Occupancy	29,665	30,483	30,507	24	9.83%
Travel	133	342	342	-	0.11%
Equipment	-	-	-	-	-
Contract Services	384	-	-	-	-
Other	55,477	75,004	47,627	( 27,377)	15.35%
<b>Total Cost of Operations</b>	<b>340,484</b>	<b>400,792</b>	<b>310,318</b>	<b>( 90,474)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>340,484</b>	<b>400,792</b>	<b>310,318</b>	<b>( 90,474)</b>	

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	245,318	-	-	-	-	245,318	-	-	245,318
Graphics Center Charges	40,000	-	-	-	-	40,000	-	-	40,000
Information Center Sales	-	-	-	-	25,000	25,000	-	-	25,000
<b>Total Available Revenue:</b>	<b>285,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>310,318</b>	<b>-</b>	<b>-</b>	<b>310,318</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Graphics Center	164,110	-	164,110	189,040	-	189,040	113,798	-	113,798
Public Affairs	92,772	-	92,772	114,592	-	114,592	99,635	-	99,635
Information Center	83,602	-	83,602	97,160	-	97,160	96,885	-	96,885
<b>Total Expenditures:</b>	<b>340,484</b>	<b>-</b>	<b>340,484</b>	<b>400,792</b>	<b>-</b>	<b>400,792</b>	<b>310,318</b>	<b>-</b>	<b>310,318</b>



**North Central Texas  
Council of Governments**



## **RESEARCH AND INFORMATION SERVICES PROGRAM SUMMARY**

### **MISSION AND GOALS STATEMENT**

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

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

RIS develops and supports for both NCTCOG and the region:

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

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

### **COMPUTER AND NETWORK OPERATIONS**

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

- Centralized file storage and backup;
- Database servers;
- Web hosting servers;
- Desktop computers, printers, scanners;
- Local area network switching and connectivity;
- Local area network and desktop printing;
- Wide area network connectivity;
- Internet connectivity;
- E-mail services;
- Network security and virus defense; and
- Remote access, virtual private networking, and terminal services.

### **INFORMATION SECURITY**

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

### **REGIONAL DEMOGRAPHIC INFORMATION**

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

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

### **GEOGRAPHIC INFORMATION SYSTEMS**

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

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

#### **APPLICATION DEVELOPMENT AND SUPPORT SERVICES**

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

- **WEB DEVELOPMENT:** The RIS department is responsible for designing and administering the Agency web site. This includes developing custom web applications to deliver interactive queries of NCTCOG data. In addition, the RIS department develops custom web applications for local governments. Examples include development and maintenance of the Dallas County Elections web site, a local government performance measurement web site and an online municipal fee survey.

- **CUSTOM DEMOGRAPHIC ANALYSIS AND SUPPORT:** The RIS department serves as a technical support center for demographic information and analysis. This support includes custom demographic radius reports, custom maps, and general demographic information assistance. Requests for support come from NCTCOG staff, the general public, and local, state, and federal governments.
- **DATA APPLICATIONS:** RIS is supporting multiple enterprise databases that address key functions as diverse as employee health-care eligibility, accounting, auto inspections, demographic forecasts, live data analysis, tornado damage impacts, and geographic information system implementation. The goal is to provide efficient operational procedures, application development, and data analysis to improve decision-making for the agency and region. Web and interactive tools provide a window to over 7 terabytes of managed digital data, and innovative techniques are developed to make the data most useful to operational users. RIS works to merge web, database, GIS, and data analysis technologies together into a robust set of tools that bring multiple data sources together. Applications include:
  - Entity insurance data processing
  - Accounting system support
  - AirCheck Texas application database support
  - Agency database application development and support
  - Severe weather data analysis for regional and federal programs
  - Transportation ITS database design support and development

**SHARED SERVICES:**

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

- Lawson ERP services
- OPEB Actuarial Services
- Monster Job Posting Collaboration
- Research and Information Services Network (RISN)
- Aerial Photography
- Planimetrics

Several other programs are currently being reviewed to determine if they are appropriate additions to the Shared Services Initiatives. Details about the last three items listed are provided under the Geographic Information Systems category above.

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

Position Title	Grade	Full Time		
		2010	2011	2012
Chief Information Officer	23	1	1	1
Chief Technology Officer	19	-	-	1
Data Applications Manager	18	-	-	1
Manager of Computer Operations	18	1	1	1
Manager of Research	18	1	1	1
RIS Program Manager	18	1	1	-
Solutions Architect	18	1	1	1
Database Administrator	17	1	1	1
Information Security Officer	17	1	1	1
Solutions Analyst	17	1	1	1
Demographic Modeler	16	1	1	-
Information Analyst Supervisor	16	1	-	-
Network Administrator II	16	1	1	1
Senior Application Developer	16	-	-	-
Senior Research Associate	16	1	1	1
System Administrator	16	1	1	-
VoIP Administrator	16	1	1	-
Web Developer	16	1	1	1
Senior Information Analyst	15	1	1	1
GIS Application Developer	14	2	2	1
Internet Services Coordinator	14	1	1	1
Information Analyst	13	2	2	2
Network Administrator I	13	2	2	2
Research Associate II	13	-	1	1
Video Conferencing Administrator	13	-	-	-
Database Analyst	12	-	1	-
Technology Support Specialist	12	-	-	1
Research Analyst II	11	2	1	1
GIS Technician	10	1	-	-
Economic Planner I	09	1	-	-
PC Support Technicians	08	3	3	3
Administrative Assistant II	07	1	1	1
Administrative Assistant I	06	1	1	1
<b>Totals</b>		<b>32</b>	<b>30</b>	<b>27</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Intern	02	3	3	3
<b>Totals</b>		<b>3</b>	<b>3</b>	<b>3</b>

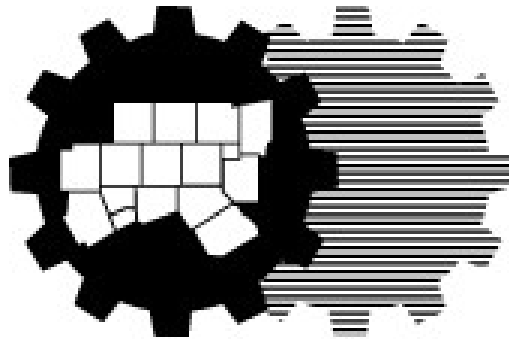
**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: RESEARCH & INFORMATION SERVICES**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	1,461,827	1,584,786	1,708,095	123,309	25.17%
Fringe Benefits	584,220	656,101	707,151	51,050	10.42%
Indirect	334,837	396,637	427,499	30,862	6.30%
Occupancy	189,770	150,030	147,542	(2,488)	2.17%
Travel	20,687	49,841	28,550	(21,291)	0.42%
Capital Outlay	123,170	238,000	55,000	(183,000)	0.81%
Contract Services	1,295,367	1,072,246	1,705,693	633,447	25.13%
Other	1,797,474	2,082,721	2,006,827	(75,894)	29.57%
<b>Total Cost of Operations</b>	<b>5,807,352</b>	<b>6,230,362</b>	<b>6,786,357</b>	<b>555,995</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>5,807,352</b>	<b>6,230,362</b>	<b>6,786,357</b>	<b>555,995</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	2,475,696	2,475,696	-	-	2,475,696
Agency Management	-	270,000	-	-	-	270,000	-	-	270,000
Workforce Development Department	-	1,409,226	-	-	-	1,409,226	-	-	1,409,226
Emergency Preparedness Department	-	117,500	-	-	-	117,500	-	-	117,500
Transportation Department	-	649,950	-	-	-	649,950	-	-	649,950
Public Employees Benefits Cooperative	-	165,000	-	-	-	165,000	-	-	165,000
North Central Texas Council of Governments	1,686,585	-	-	-	-	1,686,585	-	-	1,686,585
Environment & Development Department	-	50,000	-	-	-	50,000	-	-	50,000
Administration Department	-	(37,600)	-	-	-	(37,600)	-	-	(37,600)
<b>Total Available Revenue:</b>	<b>1,686,585</b>	<b>2,624,076</b>	<b>-</b>	<b>-</b>	<b>2,475,696</b>	<b>6,786,357</b>	<b>-</b>	<b>-</b>	<b>6,786,357</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed 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	1,053,902	-	1,053,902	1,097,559	-	1,097,559	1,411,925	-	1,411,925
CityNet	1,443,409	-	1,443,409	1,339,470	-	1,339,470	1,363,268	-	1,363,268
Network Support	821,924	-	821,924	982,030	-	982,030	1,041,152	-	1,041,152
Digital Aerial Photography	307,817	-	307,817	397,496	-	397,496	930,290	-	930,290
GIS Support	418,258	-	418,258	463,151	-	463,151	461,759	-	461,759
Transportation Department Support	505,502	-	505,502	449,772	-	449,772	376,442	-	376,442
Demographic Forecasting	-	-	-	380,000	-	380,000	320,000	-	320,000
Local Government Support	257,778	-	257,778	412,399	-	412,399	223,940	-	223,940
Administration Department Support	180,902	-	180,902	100,000	-	100,000	175,013	-	175,013
Public Employees Benefits Cooperative Support	146,506	-	146,506	165,000	-	165,000	165,000	-	165,000
Web Consulting Services	164,369	-	164,369	119,244	-	119,244	113,403	-	113,403
Emergency Preparedness Department Support	26,324	-	26,324	-	-	-	104,600	-	104,600
Fee for Service	17,158	-	17,158	40,742	-	40,742	53,036	-	53,036
Network Equipment Upgrade	-	-	-	44,717	-	44,717	44,742	-	44,742
Planimetrics	4,658	-	4,658	19,874	-	19,874	1,787	-	1,787
Contact Relations Management	119,858	-	119,858	92,655	-	92,655	-	-	-
Voice Over IP Support	252,579	-	252,579	86,505	-	86,505	-	-	-
Development Monitoring	38,307	-	38,307	39,748	-	39,748	-	-	-
youIR Geographic Information Systems	55	-	55	-	-	-	-	-	-
Training	7,326	-	7,326	-	-	-	-	-	-
Impervious Cover	-	-	-	-	-	-	-	-	-
National Hydrography	-	-	-	-	-	-	-	-	-
Agency Management Department Support	106	-	106	-	-	-	-	-	-
Community Services Department Support	2,180	-	2,180	-	-	-	-	-	-
Environment & Development Department Support	38,434	-	38,434	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>5,807,352</b>	<b>-</b>	<b>5,807,352</b>	<b>6,230,362</b>	<b>-</b>	<b>6,230,362</b>	<b>6,786,357</b>	<b>-</b>	<b>6,786,357</b>



**North Central Texas  
Council of Governments**



## **COMMUNITY SERVICES PROGRAM SUMMARY**

### **MISSION AND GOALS STATEMENT**

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

### **Aging**

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

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

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

Under the umbrella of its Aging and Disability Resource Centers, Aging will develop collaborative relationships with providers of human services in order to assist persons of all ages who have disabilities, are caregivers of persons who have disabilities, and/or wish to plan in advance of need for long-term supports and services.

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

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

### **Criminal Justice**

The Fiscal Year 2012 Annual Criminal Justice Budget for North Central Texas was developed to incorporate the needs of local governments and non-profit agencies, and to meet "Contract for Service" requirements with the Criminal Justice Division (CJD), Office of the Governor.

Technical and operational assistance to more than 225 public and private agencies will be provided for the development and implementation of new and continuation criminal justice programs, grant application

workshops, preparation of grant applications, and to meet the administrative requirements of the Criminal Justice Division.

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with the Criminal Justice Division's FY 2012 "Contract for Service". The Committee will recommend program priorities to the Executive Board for approval before sending priority lists to CJD.

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

NCTCOG, as the fiscal agent, will continue to contract with the US Attorney's Office for the Northern District of Texas to help administer Project Safe Neighborhood (PSN).

### **Regional Training Program**

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

The **Regional Police Academy** will conduct more than 150 law enforcement training courses during fiscal year 2012. Peace Officers must meet the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) requirements of forty hours of training in a two-year training unit, and a total of eighty-hours of training in the two two-year training cycles, to include legislatively mandated training. An Off-Site Training Program conducted at local sites throughout the region allows officers in the outlying areas to also receive that training. In addition, depending on demand, a minimum of five and possibly a maximum 10 Basic Peace Officer courses will be offered for approximately 225 to 300 new recruit officers. A Justice Assistance Grant (JAG) has enabled the Academy to completely update all four classrooms' teaching aids and electronic media, that will allow for greater classroom interaction between student and instructor.

The **Regional Training Center (RTC)** will offer/host/support over 450 programs/activities during fiscal year 2012 at the RTC and off-site locations. Included are satellite AHA training site classes, scheduled RTC classes, TCLEOSE testing sessions, and newly acquired computer-based TCEQ water/wastewater water testing. Also included in the program/activity count are more that 40 Texas Commission on Environmental Quality Operator License Test sessions which are hosted by the Regional Training Center.

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

The Regional Training Center serves as an official training center for the American Heart Association (AHA). Currently we service nine offsite training sites. The Center anticipates discontinuing our status as a National Safety Council (NSC) - (Defensive Driving) school.)

The RTC manages the RIS Technology Training Center which is an official training site for ESRI-sponsored GIS classes. RTC's Classroom A (capacity 40) and the Technology Room are available for rental. The Center continues to offer Microsoft Office training classes. Both Microsoft Office foundation and subject matter classes are available.

New initiatives include, approval from TCEQ for NCTCOG to become a site for computer-based water/wastewater testing, the successful implementation of a series of Franklin Covey's classes, and the offering of SharePoint classes for NCTCOG employees.

### **9-1-1 Emergency Number Planning**

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

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

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

Amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications centers based on state allocation of funding. The 9-1-1 Program continues to focus on Next Generation 9-1-1. Implementation of new 9-1-1 IP equipment and an IP network was completed in 2008. This backbone will allow us to implement Next Generation 9-1-1 features and functionalities as well as interoperability, interconnection and integration.

### **Public Safety Radio Communications**

Community Services will continue to coordinate the 42-county Region 40 Communications' activities leading to the allocation of 800 MHz and 700 MHz frequencies to reduce communications congestion and interference among public safety agencies.

Depending on the level of funding from various sources, Community Services will continue implementation of the Regional Interoperable Communications Initiative by moving towards Level Six, standards-based interoperability. Among this year's action items, are three primary tasks: Development of a Regional Interoperable Communications Plan, which will provide local agencies direction as they review their communications needs and plan for future systems; Development of a Regional Overlay, which will provide a foundation for interoperability throughout the region; and Development of a Funding Model, which will provide the mechanism for funding the repair and replacement of equipment, and migration to new technologies, as warranted. Additionally, Regional Standard Operating Procedures for using the overlay will be necessary as agencies connect to the interoperability foundation.

Community Services will coordinate and help develop training curricula and secure funding for training on equipment and the use of Regional Interoperability SOPs. Community Services will also prepare the

Regional Interoperable Communications Plan (RICP) as required by the Statewide Communications Interoperability Plan (SCIP). Also, Community Services will facilitate coordination of data entry into the Department of Homeland Security's Communications Asset Survey and Monitoring (CASM) System. This system will allow agencies to determine communications gaps and provide a method of identifying ways to interoperate during disasters and large events.

The Regional Interoperable Communications Governance Committee and Community Services' staff will continue to review and modify as needed, the Tactical Interoperable Communications Plan, so that multi-agency response will be consistent, proper for the event, and effectively managed. Governance Committee coordination will continue, also.



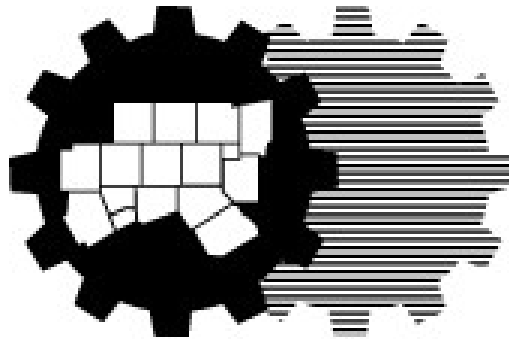
**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: COMMUNITY SERVICES**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	2,067,509	2,291,122	2,248,700	( 42,422)	28.09%
Fringe Benefits	826,995	948,526	930,962	( 17,564)	11.63%
Indirect	499,423	573,418	562,799	( 10,619)	7.03%
Occupancy	481,389	504,268	504,766	498	6.31%
Travel	143,527	152,861	134,458	( 18,403)	1.68%
Capital Outlay	93,330	1,000	-	( 1,000)	-
Contract Services	4,380,122	2,918,863	1,681,906	( 1,236,957)	21.01%
Other	2,238,528	2,399,804	1,941,576	( 458,228)	24.25%
<b>Total Cost of Operations</b>	<b>10,730,823</b>	<b>9,789,862</b>	<b>8,005,167</b>	<b>( 1,784,695)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>6,589,788</b>	<b>8,160,860</b>	<b>6,197,560</b>	<b>( 1,963,300)</b>	
		-	-		
<b>Total In-Kind</b>	<b>4,272,180</b>	<b>4,638,619</b>	<b>4,574,861</b>	<b>( 63,758)</b>	
		-	-		
<b>Total Expenditures</b>	<b>21,592,791</b>	<b>22,589,341</b>	<b>18,777,588</b>	<b>( 3,811,753)</b>	
		-	-		

NCTCOG DEPARTMENTAL FUNDING SUMMARY  
DEPARTMENT: COMMUNITY SERVICES

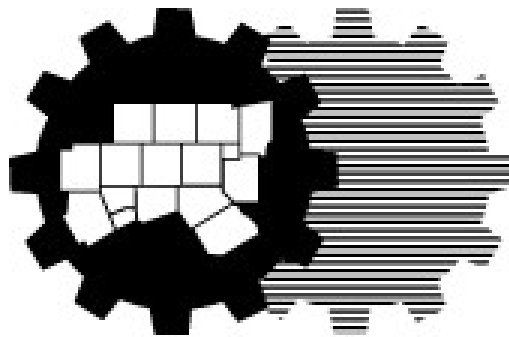
Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications	-	-	-	-	-	-	5,561,756	-	5,561,756
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,580,783	-	6,580,783
Subcontractors - Aging	-	-	4,574,861	-	14,000	4,588,861	-	-	4,588,861
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	742,573	-	742,573
Fee for Service	-	-	-	-	843,668	843,668	-	-	843,668
Texas Department of Public Safety	-	-	-	-	-	-	329,262	-	329,262
Transportation Department (RTC)	-	92,500	-	-	-	92,500	-	-	92,500
United States Department of Justice	-	-	-	-	-	-	-	200,385	200,385
County Contributions - Aging program	-	-	-	-	125,000	125,000	-	-	125,000
Administration Department	-	(287,200)	-	-	-	(287,200)	-	-	(287,200)
<b>Total Available Revenue:</b>	-	<b>(194,700)</b>	-	<b>4,574,861</b>	<b>982,668</b>	<b>5,362,829</b>	<b>13,214,374</b>	<b>200,385</b>	<b>18,777,588</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	2,411,947	8,608,969	11,020,916	2,619,751	8,148,589	10,768,340	2,893,719	8,273,925	11,167,644
9-1-1 Planning	4,117,863	2,179,180	6,297,043	3,691,986	3,467,425	7,159,411	3,172,175	2,304,581	5,476,756
Regional Police Academy	995,727	-	995,727	1,054,448	-	1,054,448	1,032,448	-	1,032,448
Criminal Justice Planning	1,241,106	72,754	1,313,860	377,970	509,492	887,462	217,047	183,915	410,962
Regional Training Center	416,916	1,065	417,981	436,690	-	436,690	379,916	-	379,916
Public Safety Radio Communications	1,547,264	-	1,547,264	1,609,017	673,973	2,282,990	309,862	-	309,862
<b>Total Expenditures:</b>	<b>10,730,823</b>	<b>10,861,968</b>	<b>21,592,791</b>	<b>9,789,862</b>	<b>12,799,479</b>	<b>22,589,341</b>	<b>8,005,167</b>	<b>10,772,421</b>	<b>18,777,588</b>



**North Central Texas  
Council of Governments**





## **Community Services Division Detail**

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

**NCTCOG DEPARTMENTAL STAFFING SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: AREA AGENCY ON AGING**

Position Title	Grade	Full Time		
		2010	2011	2012
Manager of Aging Programs	17	1	1	1
Benefits Counselor & Project Coordinator	13	-	-	1
Ombudsman Program Coordinator	13	-	-	1
Service Navigation Coordinator	13	-	-	1
Aging Program Coordinator	10	1	1	1
Case Manager	10	-	2	3
In-House Case Manager	10	1	1	-
Volunteer Coordinator	10	-	1	1
Benefits Counselor	09	3	4	3
Regional Ombudsman	09	2	2	1
Administrative Assistant II	07	2	2	2
Administrative Assistant I	06	-	1	1
<b>Totals</b>		<b>10</b>	<b>15</b>	<b>16</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Case Manager	10	1	1	1
Benefits Counselor	09	-	-	-
Administrative Assistant I	05	1	-	1
<b>Totals</b>		<b>2</b>	<b>1</b>	<b>2</b>

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

**NCTCOG DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: AREA AGENCY ON AGING**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	544,786	681,789	754,291	72,502	26.07%
Fringe Benefits	217,015	282,261	312,276	30,015	10.79%
Indirect	131,442	170,637	188,782	18,145	6.52%
Occupancy	57,378	58,636	55,627	( 3,009)	1.92%
Travel	43,717	36,672	46,932	10,260	1.62%
Capital Outlay	-	-	-	-	-
Contract Services	1,121,391	884,257	822,561	( 61,696)	28.43%
Other	296,218	505,499	713,250	207,751	24.65%
<b>Total Cost of Operations</b>	<b>2,411,947</b>	<b>2,619,751</b>	<b>2,893,719</b>	<b>273,968</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>4,337,854</b>	<b>4,183,943</b>	<b>3,699,064</b>	<b>( 484,879)</b>	
<b>Total In-Kind</b>	<b>4,271,115</b>	<b>3,964,646</b>	<b>4,574,861</b>	<b>610,215</b>	
<b>Total Expenditures</b>	<b>11,020,916</b>	<b>10,768,340</b>	<b>11,167,644</b>	<b>399,304</b>	

NCTCOG DEPARTMENTAL FUNDING SUMMARY  
DEPARTMENT: COMMUNITY SERVICES  
DIVISION: AREA AGENCY ON AGING

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,580,783	-	6,580,783
Subcontractors	-	-	-	4,574,861	14,000	4,588,861	-	-	4,588,861
County Contributions	-	-	-	-	125,000	125,000	-	-	125,000
Administration Department	-	(127,000)	-	-	-	(127,000)	-	-	(127,000)
<b>Total Available Revenue:</b>	-	(127,000)	-	4,574,861	139,000	4,586,861	6,580,783	-	11,167,644

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	2,411,947	8,608,969	11,020,916	2,619,751	8,148,589	10,768,340	2,893,719	8,273,925	11,167,644
<b>Total Expenditures:</b>	<b>2,411,947</b>	<b>8,608,969</b>	<b>11,020,916</b>	<b>2,619,751</b>	<b>8,148,589</b>	<b>10,768,340</b>	<b>2,893,719</b>	<b>8,273,925</b>	<b>11,167,644</b>

**NCTCOG DEPARTMENTAL STAFFING SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: 9-1-1 PLANNING**

Position Title	Grade	Full Time		
		2010	2011	2012
9-1-1 Program Manager	18	1	1	1
9-1-1 Operations Supervisor	16	1	1	1
9-1-1 Technical Program Supervisor	16	-	1	1
9-1-1 Technician/Network Specialist	15	1	1	1
9-1-1 Technical Operations Specialist	14	5	5	5
9-1-1 Technical Operations Coordinator	13	-	-	1
Information Analyst	13	1	1	1
9-1-1 Telecommunications Specialist I	12	1	1	-
9-1-1 Communications Specialist II	10	1	1	1
9-1-1 Operations Specialist	10			3
9-1-1 Contract Specialist	10	1	1	-
9-1-1 PSAP Field Specialist	10	2	2	-
9-1-1 Public Education Specialist II	10	1	1	1
Administrative Assistant II	07	1	1	1
<b>Totals</b>		<b>16</b>	<b>17</b>	<b>17</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Intern	02	-	2	3
<b>Totals</b>		<b>-</b>	<b>2</b>	<b>3</b>

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

**NCTCOG DEPARTMENTAL BUDGET SUMMARY**

**DEPARTMENT: COMMUNITY SERVICES**

**DIVISION: 9-1-1 PLANNING**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	773,552	887,198	893,775	6,577	28.18%
Fringe Benefits	309,873	367,300	370,023	2,723	11.66%
Indirect	186,936	222,046	223,692	1,646	7.05%
Occupancy	94,475	85,600	99,311	13,711	3.13%
Travel	62,814	67,737	54,570	(13,167)	1.72%
Capital Outlay	81,330	-	-	-	-
Contract Services	918,517	500,000	487,025	(12,975)	15.35%
Other	1,690,366	1,562,105	1,043,779	(518,326)	32.90%
<b>Total Cost of Operations</b>	<b>4,117,863</b>	<b>3,691,986</b>	<b>3,172,175</b>	<b>(519,811)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>2,179,180</b>	<b>3,467,425</b>	<b>2,304,581</b>	<b>(1,162,844)</b>	
<b>Total In-Kind</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>6,297,043</b>	<b>7,159,411</b>	<b>5,476,756</b>	<b>(1,682,655)</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications Fee for Service	-	-	-	-	-	30,000	5,561,756	-	5,561,756
Administration Department	-	(115,000)	-	-	-	(115,000)	-	-	(115,000)
<b>Total Available Revenue:</b>	-	(115,000)	-	-	30,000	(85,000)	5,561,756	-	5,476,756

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed 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	4,062,440	2,179,180	6,241,620	3,641,986	3,467,425	7,109,411	3,142,175	2,304,581	5,446,756
9-1-1 Fee for Service	55,423	-	55,423	50,000	-	50,000	30,000	-	30,000
<b>Total Expenditures:</b>	<b>4,117,863</b>	<b>2,179,180</b>	<b>6,297,043</b>	<b>3,691,986</b>	<b>3,467,425</b>	<b>7,159,411</b>	<b>3,172,175</b>	<b>2,304,581</b>	<b>5,476,756</b>

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

Position Title	Grade	Full Time		
		2010	2011	2012
Public Safety Radio Communications Coordinator	13	1	1	1
<b>Totals</b>		<b>1</b>	<b>1</b>	<b>1</b>

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

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

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	
<b>COST OF OPERATIONS</b>					
Salaries	96,725	97,579	97,579	-	31.49%
Fringe Benefits	38,747	40,398	40,398	-	13.04%
Indirect	23,375	24,422	24,422	-	7.88%
Occupancy	6,937	8,876	5,439	( 3,437)	1.76%
Travel	14,732	20,768	19,966	( 802)	6.44%
Capital Outlay	-	-	-	-	-
Contract Services	1,336,929	1,213,286	86,000	( 1,127,286)	27.75%
Other	29,819	203,688	36,058	( 167,630)	11.64%
<b>Total Cost of Operations</b>	<b>1,547,264</b>	<b>1,609,017</b>	<b>309,862</b>	<b>( 1,299,155)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	<b>673,973</b>	-	<b>( 673,973)</b>	
<b>Total Expenditures</b>	<b>1,547,264</b>	<b>2,282,990</b>	<b>309,862</b>	<b>( 1,973,128)</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Public Safety Administration Department	-	(19,400)	-	-	-	(19,400)	-	-	329,262
	-	(19,400)	-	-	-	(19,400)	-	-	(19,400)
<b>Total Available Revenue:</b>	-	(19,400)	-	-	-	(19,400)	329,262	-	309,862

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Safety Radio Communications	1,547,264	-	1,547,264	1,609,017	673,973	2,282,990	309,862	-	309,862
<b>Total Expenditures:</b>	1,547,264	-	1,547,264	1,609,017	673,973	2,282,990	309,862	-	309,862

<b>NCTCOG DEPARTMENTAL STAFFING SUMMARY</b>				
<b>DEPARTMENT: COMMUNITY SERVICES</b>				
<b>DIVISION: REGIONAL POLICE ACADEMY</b>				
<b>Position Title</b>	<b>Grade</b>	<b>Full Time</b>		
		<b>2010</b>	<b>2011</b>	<b>2012</b>
Manager of Law Enforcement Training	17	1	1	1
Police Training Coordinator	13	3	3	3
Administrative Assistant II	07	1	2	2
Administrative Assistant I	06	1	-	-
	<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>

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

<b>NCTCOG DEPARTMENTAL BUDGET SUMMARY</b>					
<b>DEPARTMENT: COMMUNITY SERVICES</b>					
<b>DIVISION: REGIONAL POLICE ACADEMY</b>					
<b>Type of Expenditure</b>	<b>Fiscal Year 2010</b>	<b>Fiscal Year 2011</b>	<b>Fiscal Year 2012</b>		
	<b>Actual Expenditures</b>	<b>Budget</b>	<b>Proposed Budget</b>	<b>Proposed Change</b>	<b>Percentage of Operations</b>
<b>COST OF OPERATIONS</b>					
Salaries	296,498	336,045	307,711	( 28,334)	29.80%
Fringe Benefits	118,773	139,123	127,392	( 11,731)	12.34%
Indirect	71,652	84,105	77,013	( 7,092)	7.46%
Occupancy	251,952	261,388	262,565	1,177	25.43%
Travel	7,177	9,000	9,000	-	0.87%
Capital Outlay	12,000	-	-	-	-
Contract Services	100,864	135,000	135,000	-	13.08%
Other	136,811	89,787	113,767	23,980	11.02%
<b>Total Cost of Operations</b>	<b>995,727</b>	<b>1,054,448</b>	<b>1,032,448</b>	<b>( 22,000)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total In-Kind</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>995,727</b>	<b>1,054,448</b>	<b>1,032,448</b>	<b>( 22,000)</b>	



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	-	-	-	-	-	-	523,496	-	523,496
Fee for Service	-	(13,000)	-	-	521,952	521,952	-	-	521,952
Administration Department	-	-	-	-	-	(13,000)	-	-	(13,000)
<b>Total Available Revenue:</b>	-	(13,000)	-	-	521,952	508,952	523,496	-	1,032,448

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Training	995,727	-	995,727	1,054,448	-	1,054,448	1,032,448	-	1,032,448
<b>Total Expenditures:</b>	<b>995,727</b>	<b>-</b>	<b>995,727</b>	<b>1,054,448</b>	<b>-</b>	<b>1,054,448</b>	<b>1,032,448</b>	<b>-</b>	<b>1,032,448</b>

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

Position Title	Grade	Full Time		
		2010	2011	2012
Criminal Justice Grants Specialist	12	2	1	-
Senior Criminal Justice Planner	13	2	2	1
<b>Totals</b>		<b>4</b>	<b>3</b>	<b>1</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Senior Criminal Justice Planner	02	-	-	1
<b>Totals</b>		<b>-</b>	<b>-</b>	<b>1</b>

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

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

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	
<b>COST OF OPERATIONS</b>					
Salaries	265,652	184,405	103,381	( 81,024)	47.63%
Fringe Benefits	106,416	76,344	42,800	( 33,544)	19.72%
Indirect	64,197	46,153	25,874	( 20,279)	11.92%
Occupancy	25,593	34,645	26,001	( 8,644)	11.98%
Travel	14,189	16,184	1,490	( 14,694)	0.69%
Capital Outlay	-	-	-	-	-
Contract Services	726,470	-	-	-	-
Other	38,589	20,239	17,501	( 2,738)	8.06%
<b>Total Cost of Operations</b>	<b>1,241,106</b>	<b>377,970</b>	<b>217,047</b>	<b>( 160,923)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>72,754</b>	<b>509,492</b>	<b>193,915</b>	<b>( 315,577)</b>	
<b>Total In-Kind</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>1,313,860</b>	<b>887,462</b>	<b>410,962</b>	<b>( 476,500)</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	219,077	200,385	219,077
Department of Justice	-	(8,500)	-	-	-	(8,500)	-	-	200,385
Administration Department	-	-	-	-	-	-	-	-	(8,500)
<b>Total Available Revenue:</b>	-	(8,500)	-	-	-	(8,500)	219,077	200,385	410,962

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Criminal Justice Planning - 421	339,269	-	339,269	371,500	-	371,500	210,577	-	210,577
Project Safe Neighborhoods	-	72,754	72,754	6,470	179,819	186,289	6,470	193,915	200,385
Court Analysis Portal	200,000	-	200,000	-	275,000	275,000	-	-	-
CJJD Regional Gang Coordination	-	-	-	-	54,673	54,673	-	-	-
Law Enforcement Analysis Portal	526,570	-	526,570	-	-	-	-	-	-
Justice Assistance Grant Program	175,267	-	175,267	-	-	-	-	-	-
<b>Total Expenditures:</b>	1,241,106	72,754	1,313,860	377,970	509,492	887,462	217,047	193,915	410,962

<b>NCTCOG DEPARTMENTAL STAFFING SUMMARY</b>				
<b>DEPARTMENT: COMMUNITY SERVICES</b>				
<b>DIVISION: REGIONAL TRAINING CENTER</b>				
Position Title	Grade	Full Time		
		2010	2011	2012
Regional Training Center Coordinator	12	1	1	1
Administrative Assistant I	06	1	1	1
<b>Totals</b>		<b>2</b>	<b>2</b>	<b>2</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Receptionist	2	1	1	-
<b>Totals</b>		<b>1</b>	<b>1</b>	<b>-</b>

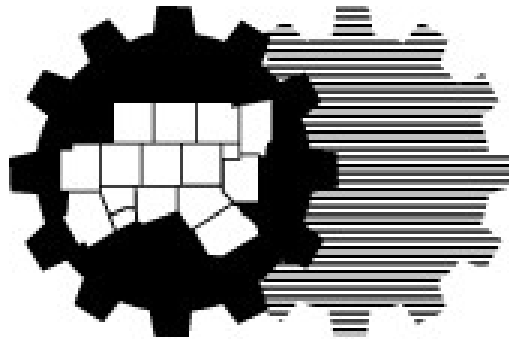
The Director of Community Services is partially allocated to this program.

<b>NCTCOG DEPARTMENTAL BUDGET SUMMARY</b>					
<b>DEPARTMENT: COMMUNITY SERVICES</b>					
<b>DIVISION: REGIONAL TRAINING CENTER</b>					
Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	90,296	104,106	91,963	( 12,143)	24.21%
Fringe Benefits	36,171	43,100	38,073	( 5,027)	10.02%
Indirect	21,821	26,055	23,016	( 3,039)	6.06%
Occupancy	45,054	55,123	55,823	700	14.69%
Travel	898	2,500	2,500	-	0.66%
Capital Outlay	-	1,000	-	-	-
Contract Services	175,951	186,320	151,320	( 35,000)	39.83%
Other	46,725	18,486	17,221	( 1,265)	4.53%
<b>Total Cost of Operations</b>	<b>416,916</b>	<b>436,690</b>	<b>379,916</b>	<b>( 56,774)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total In-Kind</b>	<b>1,065</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>417,981</b>	<b>436,690</b>	<b>379,916</b>	<b>( 56,774)</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	291,716	291,716	-	-	291,716
Transportation Department	-	92,500	-	-	-	92,500	-	-	92,500
Administration Department	-	(4,300)	-	-	-	(4,300)	-	-	(4,300)
<b>Total Available Revenue:</b>	-	<b>88,200</b>	-	-	<b>291,716</b>	<b>379,916</b>	-	-	<b>379,916</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed 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	352,426	-	352,426	339,190	-	339,190	287,416	-	287,416
Regional Training, Transportation Department	64,490	1,065	65,555	97,500	-	97,500	92,500	-	92,500
<b>Total Expenditures:</b>	<b>416,916</b>	<b>1,065</b>	<b>417,981</b>	<b>436,690</b>	<b>-</b>	<b>436,690</b>	<b>379,916</b>	<b>-</b>	<b>379,916</b>



**North Central Texas  
Council of Governments**

## **ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY**

### **MISSION AND GOALS STATEMENT**

As one of the fastest-growing regions in the country, with a population larger than that of many U.S. states and a regional economy that generates the fifth-largest GDP in the nation, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2012, the Department of Environment and Development will continue to play a leading role in advancing planning and practices that accommodate this growth while maintaining and improving environmental quality and overall quality of life in the region.

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

NCTCOG has adopted the state-approved SEE Less Trash long-range regional plan. For the next two fiscal years approximately \$650,000 will be made available annually to local governments for projects that further the objectives of the regional plan, with FY2012 starting the first year of the biennial grant cycle. . NCTCOG's Resource Conservation Council (RCC) and its subcommittees for the Time to Recycle (TTR), Stopping Illegal Dumping (SID), and Assuring Capacity for Trash (ACT) goal areas will continue the process of updating the regional plan. Offering training and educational opportunities to our local government staff will continue to be a priority in the TTR and SID goal areas, through recycling seminars and various workshops offering training on aspects of criminal environmental enforcement Under the ACT goal, staff will continue maintenance of the Closed Landfill Inventory, with updates to the inventory as information becomes available.

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

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

We are continuing promotion of our theme, "Valuing Our Watersheds" in FY2012. The Trinity River COMMON VISION Program is taking the next steps in formulating an updated regional policy position for the Trinity River and its tributaries. We are reinvigorating partnerships with the US Army Corps of Engineers, state and our local governments as we move the COMMON VISION program towards the future. Support to the more than 100 local governments with state stormwater discharge permits is a fundamental element as large cities begin to implement a renewed 5-year permit and small cities wrap up their first permit cycle. We will continue our important work promoting adoption and implementation of the integrated Storm Water Management Program (iSWM) Program among our local governments through the iSWM Criteria Manual and resources such as Technical Manuals, Program Guidance and other tools.

For the water supply lakes and their tributaries, NCTCOG will continue initiatives to assess opportunities and challenges to watershed planning for lakes in a growing region, performing "greenprinting" with the Trust for Public Land for additional priority watersheds, and refining an instrument for a long-range watershed protection strategy.

**Center of Development Excellence** – Goals: Promote quality growth that enhances the built environment, reduces vehicle miles of travel, uses water and energy resources effectively and efficiently, and helps advance environmental stewardship in order to ensure continued economic vitality and provide

the highest attainable quality of life for all residents. We seek to have the North Texas region recognized as a center of development excellence.

NCTCOG's Executive Board has adopted a mission statement and 12 Principles of Development Excellence as a guide to local governments and the private sector as they plan and create future development/redevelopment in the region. During FY2012, NCTCOG will be conducting a wide range of important activities under the following three broad headings:

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



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

Position Title	Grade	Full Time		
		2010	2011	2012
Director of Environment & Development	23	1	1	1
Manager of Environment & Development Programs	18	3	3	3
Senior Environment & Development Planner	15	2	2	1
Public Works Coordinator	13	-	1	1
Technology Coordinator	13	1	1	1
Environment & Development Planner III	12	2	4	3
Information Analyst	12	1	-	-
Digital Media Specialist	10	-	1	1
Environment & Development Engineer II	11	1	-	-
Environment & Development Fiscal Coordinator	11	1	1	-
Environment & Development Planner II	10	5	4	4
GIS Technician	10	1	1	-
Public Outreach Specialist II	10	1	1	-
Environment & Development Planner I	08	2	1	1
Administrative Assistant II	07	2	2	2
Administrative Assistant I	06	-	-	-
	<b>Totals</b>	<b>23</b>	<b>23</b>	<b>18</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Environment & Development Planner III	12	1	1	1
Intern	02	2	2	1
	<b>Totals</b>	<b>3</b>	<b>3</b>	<b>2</b>

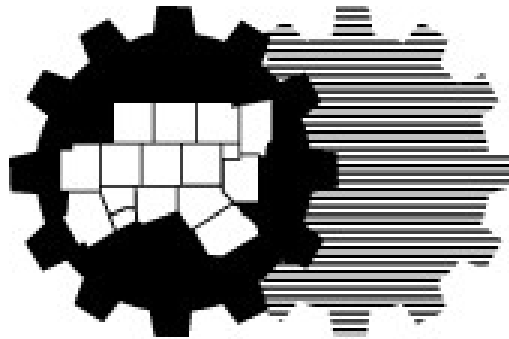
**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	1,110,270	1,195,686	981,022	( 214,664)	35.26%
Fringe Benefits	436,753	495,014	406,143	( 88,871)	14.60%
Indirect	266,926	299,254	245,528	( 53,726)	8.82%
Occupancy	142,430	146,704	146,818	114	5.28%
Travel	34,305	25,716	22,716	( 3,000)	0.82%
Capital Outlay	-	-	-	-	-
Contract Services	2,673,379	190,000	791,000	601,000	28.43%
Other	183,839	56,503	189,188	132,685	6.80%
<b>Total Cost of Operations</b>	<b>4,847,902</b>	<b>2,408,876</b>	<b>2,782,415</b>	<b>373,539</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>-</b>	<b>1,670,686</b>	<b>696,600</b>	<b>( 974,086)</b>	
<b>Total In-Kind</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>4,847,902</b>	<b>4,079,562</b>	<b>3,479,015</b>	<b>( 600,547)</b>	

NCTCOG DEPARTMENTAL FUNDING SUMMARY  
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Commission on Environmental Quality	-	-	-	-	-	-	1,504,491	-	1,504,491
Local (e.g. storm water locals, etc.)	-	-	-	-	1,869,524	1,869,524	-	-	1,869,524
Agency Management	-	200,000	-	-	-	200,000	-	-	200,000
Federal Emergency Management Agency	-	-	-	-	-	-	-	30,000	30,000
Texas Department of Housing & Community Affairs	-	-	-	-	-	-	20,000	-	20,000
Emergency Preparedness Department	-	(44,000)	-	-	-	(44,000)	-	-	(44,000)
Transportation Department	-	(50,000)	-	-	-	(50,000)	-	-	(50,000)
Administration Department	-	(51,000)	-	-	-	(51,000)	-	-	(51,000)
Transportation Department	-	-	-	-	-	-	-	-	-
U.S. Environmental Protection Agency	-	-	-	-	-	-	-	-	-
Texas State Soil and Water Conservation Board	-	-	-	-	-	-	-	-	-
Federal Emergency Management Agency	-	-	-	-	-	-	-	-	-
Housing & Urban Development	-	-	-	-	-	-	-	-	-
Texas Water Development Board	-	-	-	-	-	-	-	-	-
<b>Total Available Revenue:</b>	-	<b>55,000</b>	-	-	<b>1,869,524</b>	<b>1,924,524</b>	<b>1,524,491</b>	<b>30,000</b>	<b>3,479,015</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Solid Waste Management	1,375,642	-	1,375,642	850,875	1,566,686	2,417,561	513,835	680,600	1,194,435
Stormwater Management Program	384,396	-	384,396	299,534	-	299,534	775,104	-	775,104
Public Works - iSWM	-	-	-	275,907	-	275,907	383,789	-	383,789
Water Quality Management Planning/Resources	214,727	-	214,727	376,282	-	376,282	318,105	-	318,105
Lake Worth Greenprinting	-	-	-	-	-	-	291,909	-	291,909
Local Planning & Assistance	75,711	-	75,711	105,000	-	105,000	160,091	-	160,091
Trinity Local Program	1,781,664	-	1,781,664	98,990	-	98,990	157,046	-	157,046
Local Programs	-	-	-	-	-	-	130,000	-	130,000
CTP Mapping Statement (TWDB, FEMA)	21,093	-	21,093	21,478	-	21,478	29,446	-	29,446
Community Development	38,014	-	38,014	2,000	4,000	6,000	19,631	16,000	17,963
Corridor Development	-	-	-	1,500	-	1,500	1,496	-	1,496
Texas Statewide Smartscape	248,274	-	248,274	272,205	-	272,205	-	-	-
Vision North Texas	65,950	-	65,950	71,000	-	71,000	-	-	-
Trinity River Corridor Study	309,823	-	309,823	33,105	100,000	171,000	-	-	-
Transportation Department Support	-	-	-	1,000	-	1,000	-	-	-
Upper Trinity Watershed Partners (UNT)	332,441	-	332,441	-	-	-	-	-	-
Multi-Specifications	167	-	167	-	-	-	-	-	-
Hazard Mitigation Program	-	-	-	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>4,847,902</b>	<b>-</b>	<b>4,847,902</b>	<b>2,408,876</b>	<b>1,670,686</b>	<b>4,079,562</b>	<b>2,782,415</b>	<b>696,600</b>	<b>3,479,015</b>



**North Central Texas  
Council of Governments**

## **TRANSPORTATION PROGRAM SUMMARY**

### **MISSION AND GOALS STATEMENT**

The North Central Texas Council of Governments (NCTCOG) is the designated Metropolitan Planning Organization (MPO) for the Dallas-Fort Worth Metropolitan Area, including the urbanized areas of Denton-Lewisville and McKinney. NCTCOG's Executive Board provides coordinated regional policy direction and fiduciary oversight to the MPO process. The metropolitan transportation planning process is guided by the Regional Transportation Council (RTC) which serves as the independent policy body for transportation decision making. The RTC is comprised of 43 local elected officials and transportation agency representatives.

As the MPO, NCTCOG Transportation Department staff carries out planning and implementation activities utilizing multiple funding programs. The first of these programs is referred to as Transportation Planning Formula Funds. These federal transportation 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), which also provides the required 20 percent match in the form of Transportation Development Credits. 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.

Funding provided by local governments for the implementation of sustainable development and air quality improvement projects represents the fourth category of funds used by the MPO. Through an innovative partnership between the RTC and local governments, the RTC programs funds to construct regional transportation improvements for local governments. In many instances these projects are funded through a combination of federal, State and local funds assembled in partnership among agencies and local governments that allow for the expedited construction of projects that otherwise could not be built. As part of this program, local governments provide local

funds that are used to streamline the delivery of sustainable development and air quality program projects. NCTCOG staff is responsible for the project selection recommendations to RTC, as well as the fund accounting associated with this program. During Fiscal Year (FY) 2011-2012, NCTCOG staff will coordinate and oversee the implementation of infrastructure and planning projects selected through the 2009-2010 Sustainable Development Call for Projects, funded with a combination of State and local funds.

The fifth funding category is Regional Toll Revenue (RTR) funds. These funds are derived from approximately \$3.8 billion in concession payments paid by the North Texas Tollway Authority (NTTA) for the right to develop SH 121 in Collin, Dallas and Denton Counties and SH 161 in Dallas County. The funds are dedicated for the implementation of transportation and air quality projects as selected by the RTC in cooperation with local governments and transportation providers. The RTC awarded approximately \$13 million in RTR funds for projects to be implemented by NCTCOG staff over a multi-year period.

The sixth category is a new category created to provide funding for strategic regional initiatives directed toward innovative methods of funding and implementing transportation improvements in the North Central Texas Region to offset the decline in federal and State gas tax revenues and help expedite project implementation. One of these non-traditional methods focuses on techniques to capture the increase in the value of real property brought about by the public-sector funding of highway and transit improvements. Funding will be pursued through various sources such as partnerships with transportation providers, as well as State and federal grant opportunities that may arise.

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning (UPWP), biennially prepared by NCTCOG staff, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. Transportation planning and implementation activities are carried out in the Transportation Department through various program areas. Eleven program areas in the Transportation Department are designated to carry out the administration, planning, fiscal programming and implementation of projects and programs. The following is a brief description of each of these program area activities for FY2011-2012.

#### **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 components of this program area's activities, including support to the NCTCOG Executive Board, Regional Transportation Council, and Surface Transportation Technical Committee. Also included is the development and monitoring of the Unified Planning Work Program. This program area also carries out general office management activities, including personnel recruitment and maintenance functions, 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 in this area, as well. In addition, funding is included in this budget for Transportation Department involvement in metropolitan transportation and air quality planning at the state level through the Texas Metropolitan Planning Organizations Roundtable (TEMPO) and at the national level with the Association of Metropolitan Planning Organizations (AMPO), as well as support for other affiliations.

#### **Fiscal Management**

The implementation of numerous programs supported through grants and contracts from multiple federal, State and local agencies as well as the private sector requires extensive knowledge and

resources to manage the fiscal requirements of these programs. Tasks including the development of grant applications, consultant procurement, purchasing, contract development and monitoring, expenditure reporting, and auditing are included in this program area. Development of the Transportation Department's annual budget is included in this area, including all six 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 primary function of the fiscal management program area.

### **Transit Operations**

The Transit Operations program area is responsible for public transportation coordination, funding and operations activities that 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 a critical aspect of this program area. The North Central Texas Regional Public Transportation Coordination Plan, which identifies short-, medium-, and long-term strategies to move the region toward more seamless public transportation services, guides this work. A major focus in FY2011-2012 is developing a regional vehicle-for-hire program, including inspecting and permitting. Additional projects currently in progress include reciprocal recognition of Americans with Disabilities Act (ADA) Paratransit certifications, cooperative vehicle purchases, hybrid-electric transit bus pilot project, updating the region's Transportation Provider Inventory (TPI), and managing the Hurst-Euless-Bedford (HEB) Transit project. In addition, this program area supports NCTCOG's administration and oversight responsibilities as the Designated Recipient for the Job Access/Reverse Commute Program (Federal Transit Administration Section 5316), New Freedom Program (Federal Transit Administration Section 5317), Urbanized Area Formula Program (Federal Transit Administration Section 5307), and American Recovery and Reinvestment Act of 2009 grant funds.

### **Community Outreach**

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public participation. A number of tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the MPO quarterly newsletter; Local Motion, a monthly newsletter for elected officials; transportation articles of interest published in It's Your Region, the agency's monthly newsletter; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. State of the Region, an annual report on transportation system performance in North Texas, has been published annually since 2004. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), passed by Congress in 2005, placed extra emphasis on an MPO's efforts to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings on regional transportation programs and topics, participation in various community events and forums, maintenance of the Transportation Internet site and fostering an open relationship with the news media. A comprehensive mailing list of agencies, neighborhood and advocacy groups, and transportation stakeholders is maintained and utilized to inform the public about transportation issues, as well as specific public meetings. The monitoring of federal, State, and local legislative initiatives are also conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region.

### **Transportation Project Programming**

Authorizing legislation, SAFETEA-LU, establishes the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation, local governments, and transportation authorities to identify, evaluate, and select transportation improvements. The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant ground transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, the NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the Transportation Improvement Program. The TIP is prepared on a biennial basis with quarterly updates. Staff completed the submitted a revised FY2011-2014 TIP document in March 2011 to ensure consistency with Mobility 2035 and resulting air quality conformity. This TIP document will be implemented throughout FY2012-2013.

A significant, continuing emphasis for FY2011-2012 will be the complete overhaul of the transportation project information system database. The goal of this project is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the new federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring Regional Toll Revenue (RTR)-funded transportation projects. The project will eliminate redundant procedures and increase efficiency. Last year, projects were selected using an up-front concession payment of \$200 million from the SH 161 toll project and \$856 million in Proposition 12 funding. In FY2011-2012, staff will coordinate with TxDOT and local agencies to begin implementing the newly selected projects. Staff has completed the FY2011-2012 Unified Transportation Program (UTP) process and will update the UTP again in FY2012-2013 when funding estimates are made available from TxDOT. Through this effort, staff will work with policy officials to revisit regional priorities and determine which projects will be funded in the FY2012-2022 timeframe. Staff will continue monitoring projects selected under the American Recovery and Reinvestment Act and Regional Toll Revenue funding programs. Finally, the implementation of projects using RTC Local funding will continue.

### **Congestion Management and System Operation**

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

The CMP includes the development, implementation and monitoring of regional travel demand management strategies, including employee trip reduction, carpool/vanpool, park-and-ride, and transportation management associations. Transportation systems management (TSM) and intelligent transportation system (ITS) strategies are also part of this program. These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent transportation system projects, and special events management strategies, will be developed to reduce travel time and enhance system reliability. Transportation staff will also continue efforts to develop and implement a Congestion Management Process Ordinance that will include the implementation of congestion management strategies during the planning, engineering, construction and operation stages of corridor development. In addition, collection



and analysis of traffic data in the Dallas-Fort Worth region will continue to be analyzed to enhance the North Central Texas Council of Governments information system for monitoring transportation system infrastructure and performance as part of the CMP.

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

In conjunction with NCTCOG's Research and Information Services Department, Transportation staff will maintain and disseminate demographic data to support transportation planning efforts, monitor regional development trends, and develop new alternative demographic forecast scenarios to support projects as needed.

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

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

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

### **Travel Model Development and 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, 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 and represents a significant portion of the activities included in the Unified Planning Work Program. A major emphasis of this program area is the ongoing development and implementation of a regional travel model and preparation of a transportation information system. In addition to providing insight for public policy decisions, the travel model is used for financial rating of the projects both for private investments and discretionary federal funding programs. The activities include major efforts in data collection, clean up, and conversion of data to information.

The travel model is a microcomputer-based travel forecasting tool that enables transportation planners to evaluate a wide range of future transportation projects. The information system is closely related to the development of the models and is used to gain past and present knowledge of the transportation system. Efforts during FY2011-2012 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.

### **Air Quality Planning and Operations**

The Clean Air Act Amendments of 1990 and SAFETEA-LU call for the integration of transportation and air quality planning activities at local, State, and federal levels. On April 15, 2004, the Environmental Protection Agency (EPA) designated Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall and Tarrant Counties as moderate nonattainment under the 1997 8-Hour National Ambient Air Quality Standards (NAAQS) for ozone with an attainment date of June 2010. As a result of not reaching attainment by June 2010, the DFW region has been reclassified to serious status by EPA with a new attainment date of June 2013. In addition, EPA has proposed a new 8-hour standard for ozone to a level within the range of 0.060-0.070 parts per million, with designations and attainment dates to be determined. Through these events, the Transportation Department staff has and continues to work with the Texas Commission on Environmental Quality (TCEQ) to identify emission reduction strategies for inclusion in the applicable State Implementation Plan (SIP). During FY2011-2012, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the nine-county non-attainment area designed to reduce travel demand and energy use, implement new technologies, and inform the public regarding the importance of improving the region's air quality. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality problem. In addition to other funding sources, the RTC has provided Surface Transportation Program--Metropolitan Mobility, Congestion Mitigation and Air Quality Improvement Program, and local funding to support NCTCOG's involvement in these efforts.

Major initiatives in FY2011-2012 are continuing the AirCheckTexas Drive a Clean Machine Program, funded through TCEQ; marketing, education, and assistance efforts to support programs designed to improve air quality and reduce energy use; implementation of other emission reduction programs identified in the SIP, and providing technical assistance to other agencies, including studies used to assist in various air quality modeling procedures. NCTCOG staff regularly conducts an air quality conformity analysis in the nonattainment area, which is a quantitative assessment to ensure that the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan.

### **Transportation Planning**

Federal planning regulations require that metropolitan areas have a Metropolitan Transportation Plan in place that identifies major transportation improvements including freeways, toll roads, high occupancy vehicle/managed lanes, rail facilities, bike and pedestrian facilities, and transportation programs such as sustainable development, congestion management, safety and security. During FY2010-2011, staff worked with the Regional Transportation Council to develop and adopt Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. Mobility 2035 was adopted in March 2011. During FY2011-2012, staff efforts will focus on monitoring and implementing projects contained within Mobility 2035.

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

The Transportation Planning program area is also responsible for integrating concerns for the social, cultural, and natural environment early in the transportation planning process. Initiatives will continue to identify potential environmental impacts and develop mitigation strategies that can be used to avoid, minimize, or mitigate these impacts. These efforts will result in the identification of strategies and the development of programs that will contribute to expediting the delivery of transportation projects and the implementation of transportation projects that are sensitive to natural resources in North Texas. This work will include additional consultation with agencies responsible for resource/conservation management, the comparison of the transportation plan with resource data and inventories, and the development of regional processes and programs that incorporate decisions in the planning process that can be carried through corridor and project level analyses. Transportation Planning area staff also serves as the environmental justice coordinator for the Transportation Department providing technical and policy support to other program areas and ensures the MPO meets all federal and state regulatory requirements for considering protected populations.

The Transportation Planning program area 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 of thoroughfare plans, with staff efforts also 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, update the Federal Functional Classification System based on the 2010 urbanized area definitions, and work with county and local government representatives to develop and monitor county-wide thoroughfare needs assessments for the region. Furthermore, work will continue on a multi-modal transportation study for communities surrounding the Naval Air Station Fort Worth, Joint Reserve Base to address access issues and support compatible land use and transportation strategies around the installation.

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

### **Aviation Planning and Education**

Aviation is an essential part of the North Central Texas economy and serves as a vital transportation option for the region. As the nation's largest inland port, and the fourth largest metropolitan area, there is a heavy dependence on the success of the aviation system. Being an international industry, maintaining and protecting the existing airport system are pivotal for North Central Texas' continued role as a competitor in the global economy.

The Aviation Planning and Education program area oversees planning related to regional general aviation airports and heliports as well as the development of aviation education strategies. As part of this planning effort, with funding from the Federal Aviation Administration, work will continue in FY2011-2012 to include finalization and implementation work on an update of the Regional General Aviation and Heliport System Plan. This will include sharing of recommendations for system development of general aviation and vertical flight activity facilities in the region, as well as producing a robust amount of resources for local officials, airport operators, and government agencies. In addition, the North Texas Aviation Education Integration and Outreach area will focus on implementation and outreach efforts associated with recommendations from the North Texas Aviation Education Initiative study completed in 2010. Work will expand upon efforts with high schools, colleges, and universities for the continued development of a robust and integrated aviation academic system in the region. Anticipated products will include a variety of outreach strategies to local students to promote clear aviation career pathways and support existing academic programs. 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. Development of long-term aviation performance measure tracking will also be conducted.

### **Streamlined Project Delivery**

The perfect storm of continuing population growth, struggling economic markets and further reduced levels of funding from federal and State partners requires the North Texas region to develop an even greater focus on the needs for innovative local funding, environmental streamlining, and improved public-private partnerships. In Fiscal Year 2011-2012, the Streamlined Project Delivery program area will continue to assist local, regional, State, and federal partners to identify innovative funding strategies, analyze public-private partnership opportunities, and expedite environmental clearance and implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently. Included in this effort will be the continued evaluation of the Cotton Belt Corridor Innovative Finance Initiative to implement a 62-mile regional passenger rail corridor, evaluation of greater efficiencies for rail and truck goods movement throughout North Texas region, corridor refinement of the Regional Outer Loop and advancing the formal environmental evaluation of various Outer Loop segments, such as the Collin County Outer Loop and Southern Dallas Loop 9, assistance towards the TIGER-funded Dallas to Oak Cliff Streetcar project, support of the Dallas Trinity

Vision Plan and Trinity Parkway, and investigation of opportunities for Higher Speed Rail (At-Grade) and High Speed Rail (Grade Separated) providing connections to our mega-region partners. The team will also assist the region's transportation providers with input on planning, design, engineering, public/agency involvement, and other streamlined delivery functions for additional major multimodal projects as they are identified within the Metropolitan Transportation Plan or other various programs.

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional economy. The efficient movement of freight within and through the Dallas-Fort Worth Metropolitan Area is continuing to grow in importance as the region's population continues to grow and traffic congestion increases. During FY2011-2012, staff of the Streamlined Project Delivery program area will continue to focus on intermodal and freight transportation issues, including maintaining and improving access to major intermodal facilities and planning for the increased flow of truck traffic and goods related to the IH 35 North America Free Trade Agreement (NAFTA) corridor and other major truck corridors in the region. Staff will continue work to expand left-lane truck restrictions throughout the region. Freight planning will also address at-grade railroad crossing safety, railroad quiet zone implementation, air quality impacts of the movement of freight, the creation of a freight information system, the creation of a freight system plan, promoting freight-oriented developments, and reviewing the hazardous materials shipment routes.

**NCTCOG DEPARTMENTAL STAFFING SUMMARY  
DEPARTMENT: TRANSPORTATION**

Position Title	Grade	Full Time		
		2010	2011	2012
Director of Transportation	23	1	1	1
Assistant Director of Transportation	21	1	1	1
Senior Program Manager	19	5	6	7
Program Manager	18	12	11	11
Transportation System Modeling Manager	18	1	1	2
Computer Systems Manager	17	1	1	1
Grants and Contracts Manager	17	2	2	2
Air Quality Operations Manager	16	1	1	1
Information Analyst Supervisor	16	1	1	1
Principal Transportation Planner/Engineer	16	2	4	8
Public Involvement Manager	16	-	-	-
Senior Transportation System Modeler	16	3	4	1
Transportation System Operations Supervisor	16			1
Administrative Program Supervisor	15	1	1	1
Senior Information Analyst	15	-	-	1
Air Quality Operations Coordinator	14	3	3	1
Communication Supervisor	14	-	1	1
Information Analyst II	14	2	1	
Senior Transportation Planner/Engineer	14	12	14	12
Transportation System Modeler II	14	1	1	2
Administrative Program Coordinator	13	1	1	1
Information Analyst I	13	3	4	2
Senior Grants and Contract Coordinator	13	-	1	6
Communication Coordinator	12	-	4	3
Technology Support Specialist	12	-	-	2
Transportation Planner/Engineer III	12	14	11	12
Transportation System Modeler I	12	1	1	1
Air Quality Operations Analyst III	11	1	1	2
Grants and Contracts Coordinator II	11	-	4	1
Grants Coordinator	11	8	-	
Transportation Planner/Engineer II	11	15	17	19
Communications Specialist II	10	4	1	1
Project Assistant	10	-	-	1
Transportation Planner/Engineer I	10	18	18	13
Air Quality Operations Analyst II	09	2	3	4
Database Specialist	09	-	-	
Grants and Contracts Coordinator I	09	-	9	7
Air Quality Operations Services Assistant II	08	3	3	2
Communications Specialist I	08	1	2	3
Computer Support Technician	08	2	2	
Administrative Assistant II	07	6	11	10
Air Quality Operations Analyst I	07	6	4	2
Administrative Assistant I	06	8	3	3
Air Quality Operations Services Assistant I	04	7	4	3
	<b>Totals</b>	<b>149</b>	<b>158</b>	<b>153</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Intern	02	1	3	9
	<b>Totals</b>	<b>1</b>	<b>3</b>	<b>9</b>

**NCTCOG DEPARTMENTAL BUDGET SUMMARY  
DEPARTMENT: TRANSPORTATION**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	7,276,484	8,488,584	8,425,385	( 63,199)	27.11%
Fringe Benefits	2,907,053	3,514,274	3,656,617	142,343	11.76%
Indirect	1,757,084	2,124,506	2,120,619	( 3,887)	6.82%
Occupancy	828,261	845,235	845,527	292	2.72%
Travel	134,947	163,666	167,021	3,355	0.54%
Capital Outlay	-	556,400	569,200	12,800	1.83%
Contract Services	19,197,739	12,554,285	6,664,851	( 5,889,434)	21.44%
Other	25,302,848	25,634,899	8,633,104	( 17,001,795)	27.77%
<b>Total Cost of Operations</b>	<b>57,404,416</b>	<b>53,881,849</b>	<b>31,082,324</b>	<b>( 22,799,525)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>11,047,873</b>	<b>44,802,020</b>	<b>27,855,148</b>	<b>( 16,946,872)</b>	
<b>Total In-Kind</b>	<b>8,694,691</b>	<b>10,470,320</b>	<b>9,827,815</b>	<b>( 642,505)</b>	
<b>Total Expenditures</b>	<b>77,146,980</b>	<b>109,154,189</b>	<b>68,765,287</b>	<b>( 40,388,902)</b>	

**NTCCOG DEPARTMENTAL FUNDING SUMMARY  
DEPARTMENT: TRANSPORTATION**

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Local	-	55,000	-	9,737,143	21,963,784	31,755,927	24,420,513	-	31,755,927
Texas Department of Transportation	-	-	-	-	-	-	5,701,502	-	5,701,502
Texas Commission of Environmental Quality	-	-	-	-	-	-	-	3,925,772	3,925,772
Federal Transit Authority	-	-	-	-	-	-	-	1,845,933	1,845,933
Environmental Protection Agency	-	-	-	-	-	-	-	1,459,295	1,459,295
Department of Energy	-	-	-	-	-	-	-	408,423	408,423
Housing and Urban Development Department	-	-	-	-	-	-	-	281,753	281,753
State Energy Conservation Office	-	-	-	-	-	-	-	274,543	274,543
Federal Aviation Administration	-	-	-	90,672	-	90,672	-	-	90,672
Research & Information Service Department	-	-	-	-	-	-	-	76,404	76,404
Federal Highway Administration	-	(92,500)	-	-	-	(92,500)	-	-	(92,500)
Community Services Department	-	(649,950)	-	-	-	(649,950)	-	-	(649,950)
Research & Information Service Department	-	(733,000)	-	-	-	(733,000)	-	-	(733,000)
Administration Department	-	-	-	-	-	-	-	-	-
<b>Total Programmed Revenue:</b>	-	(1,420,450)	-	9,827,815	21,963,784	30,371,149	30,403,768	7,990,370	68,765,287

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Implementation Program Non-Formula Funded (RC 3)	44,177,804	10,113,842	54,291,646	34,304,250	23,721,247	58,025,497	(11,037,291)	19,999,371	8,962,080
Regional Transportation Council Local (RC4)	2,258,983	9,512,955	11,771,938	4,152,949	23,353,252	27,506,201	(13,031,691)	17,128,592	4,096,901
Planning Studies Formula Funded (RC1)	8,226,066	-	8,226,066	8,562,962	15,000	8,577,962	33,746,636	20,000	33,766,636
Planning Studies Non Formula Funded (RC2)	2,146,620	-	2,146,620	4,944,637	-	4,944,637	20,274,232	-	20,274,232
Regional Toll Revenue (RC5)	594,953	115,767	710,720	1,917,051	8,182,841	10,099,892	1,130,438	535,000	1,665,438
<b>Total Expenditures:</b>	<b>57,404,416</b>	<b>19,742,564</b>	<b>77,146,980</b>	<b>53,881,849</b>	<b>55,272,340</b>	<b>109,154,189</b>	<b>31,082,324</b>	<b>37,682,963</b>	<b>68,765,287</b>



## **WORKFORCE DEVELOPMENT PROGRAM SUMMARY**

### **MISSION AND GOALS STATEMENT**

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

### **The Workforce Development Board**

The Board consists of 25-38 volunteer members, of which 51% represent the private sector, who provide oversight and policy guidance for workforce development programs in the fourteen county region. The Board contracts with the North Central Texas Council of Governments to serve as its fiscal agent to provide staff support and administer the day-to-day operations of the programs. Workforce Development is responsible for an approximate annual budget of \$55.5 million.

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

### **Texas Workforce Centers**

Fifteen offices, called Texas Workforce Centers, are located throughout the fourteen county area. Official One-Stop locations are in Cleburne, Denton, Mineral Wells, Plano, and Waxahachie. The remaining offices provide services based upon the one-stop methodology, with as many one-stop partners present as possible. In March 2011, the Board acquired its Mobile Workforce Unit (MWU) to complement its service delivery model.

Our workforce centers provide services to the entire population, including the unemployed, the under-employed, and persons interested in exploring other career options. This year, it is estimated that over 160,000 individuals will receive assistance through our workforce centers and we will provide child care services for more than 5900 children every day. Workforce Solutions for North Central Texas provides employers with recruitment assistance for job openings, labor market information, outplacement services for companies who are downsizing, skills assessment for current employees and assistance in meeting federal and state employment requirements. Job seekers can access labor market and workforce data, information regarding area education and training programs, access to the WorkInTexas.com 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		
		2010	2011	2012
Director of Workforce Development	23	1	1	1
Operations Manager	17	1	1	1
Quality Assurance Manager	17	1	1	1
Workforce Development Manager	17	1	1	1
Business Development Supervisor	16	1	1	1
Data Management Supervisor	16	1	1	1
Grants and Contracts Administrator	16	-	1	1
Senior Operations Specialist	15	3	4	4
Senior Quality Assurance Specialist	15	5	5	5
Senior Workforce Planner	15	-	2	2
Operations Specialist	9	1	-	1
Senior Business Development Liaison	13	1	-	-
Senior Database Specialist	13	1	1	1
Communications Coordinator	12	-	1	1
Urban Planner II	11	1	-	-
Economic Planner II	10	1	1	1
Workforce Facilities Coordinator	10	1	1	2
Communications Specialist II	09	1	-	-
Workforce Planner	09	-	-	-
Grants and Contracts Coordinator I	09	-	1	1
Administrative Assistant II	07	1	1	1
	<b>Totals</b>	<b>23</b>	<b>25</b>	<b>27</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Intern <sup>(1)</sup>	02	-	-	-
	<b>Totals</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>(1)</sup> Unfunded positions

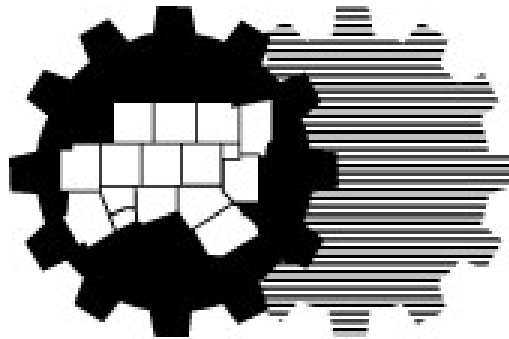
**NCTCOG DEPARTMENTAL BUDGET SUMMARY  
DEPARTMENT: WORKFORCE DEVELOPMENT**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	1,211,710	1,428,695	1,490,492	61,797	39.92%
Fringe Benefits	483,850	591,479	617,064	25,585	16.53%
Indirect	292,555	357,571	373,037	15,466	9.99%
Occupancy	131,971	164,729	164,857	128	4.42%
Travel	110,912	152,310	202,880	50,570	5.43%
Capital Outlay	25,292	844,900	164,431	( 680,469)	4.40%
Contract Services <sup>(1)</sup>	241,674	715,781	176,922	( 538,859)	4.74%
Other	1,413,022	531,518	543,617	12,099	14.56%
<b>Total Cost of Operations</b>	<b>3,910,986</b>	<b>4,786,983</b>	<b>3,733,300</b>	<b>( 1,053,683)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>53,093,038</b>	<b>56,287,756</b>	<b>49,273,380</b>	<b>( 7,014,376)</b>	
<b>Total In-Kind</b>	<b>2,351,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>59,355,064</b>	<b>61,074,739</b>	<b>53,006,680</b>	<b>( 8,068,059)</b>	

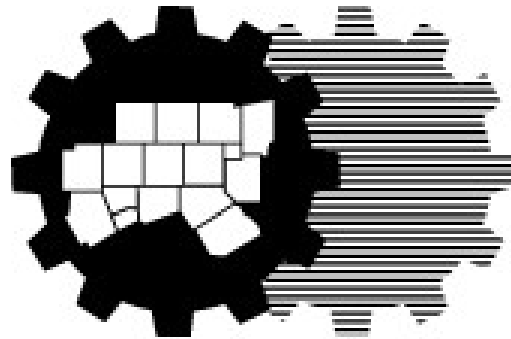
NCTCOG DEPARTMENTAL FUNDING SUMMARY  
DEPARTMENT: WORKFORCE DEVELOPMENT

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	-	-	-	-	-	-	54,086,674	-	54,086,674
United States Department Of Labor	-	-	-	-	-	-	-	908,032	908,032
Administration Department	-	(578,800)	-	-	-	(578,800)	-	-	(578,800)
Research & Information Services Department	-	(1,409,226)	-	-	-	(1,409,226)	-	-	(1,409,226)
<b>Total Available Revenue:</b>	-	<b>(1,988,026)</b>	-	-	-	<b>(1,988,026)</b>	<b>54,086,674</b>	<b>908,032</b>	<b>53,006,680</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	1,108,684	31,773,290	32,881,974	781,062	33,416,382	34,197,444	1,326,439	32,251,165	33,577,604
Workforce Investment Act (WIA)	1,226,641	8,296,756	9,523,397	1,891,397	9,901,803	11,793,200	1,535,247	10,830,844	12,366,091
Temporary Assistance for Needy Families (TANF)	595,763	2,320,915	2,916,678	654,723	2,445,484	3,100,207	442,421	2,408,226	2,850,647
Trade Adjustment Assistance	-	705,794	705,794	15,241	1,879,107	1,894,348	-	1,239,987	1,239,987
Department Of Labor H 1B Grant	61,906	593,486	655,392	212,198	706,757	918,955	162,266	706,757	869,023
Food Stamp Employment & Training	121,916	578,251	700,167	172,119	628,074	800,193	104,525	672,103	776,628
Texas Back to Work	-	254,600	254,600	-	1,602,155	1,602,155	105,241	775,779	775,779
Resource Administration Grant - Employment Services	320,270	139,911	460,181	220,011	492,654	712,665	105,241	168,779	274,020
Texas Veterans Commission	42,359	104,261	146,620	74,438	80,764	155,202	28,151	118,740	146,891
Disability Navigator	41,026	51,103	51,103	-	61,000	61,000	-	61,000	61,000
Project RIO	16,812	196,366	237,392	87,974	269,089	357,063	-	40,000	40,000
Resource Administrative Grant-ISAMS	-	-	16,812	18,524	-	18,524	19,805	-	19,805
WIA Statewide Veteran Affairs Representative	-	-	-	8,577	-	8,577	9,205	-	9,205
Child Care ARRA	72,751	3,319,880	3,392,631	543,196	4,490,641	5,033,837	-	-	-
Workforce Investment Act ARRA Funding	262,715	5,176,316	5,439,031	44,085	266,672	310,757	-	-	-
TANF Subsidized Employment	-	153,769	153,769	-	46,231	46,231	-	-	-
Temporary Assistance for Needy Families ARRA	11,717	1,508,796	1,520,513	22,791	943	23,734	-	-	-
Resource Administration Grant - Employment Svcs ARRA	6,497	270,584	277,081	-	-	-	-	-	-
Energy Efficiency And Renewable Energy Training Program	-	-	-	3,500	-	3,500	-	-	-
Regional Capacity Building Targeted Industries Program	-	-	-	37,147	-	37,147	-	-	-
Local Projects	21,929	-	21,929	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>3,910,986</b>	<b>55,444,078</b>	<b>59,355,064</b>	<b>4,766,983</b>	<b>56,287,756</b>	<b>61,074,739</b>	<b>3,733,300</b>	<b>49,273,380</b>	<b>53,006,680</b>



**North Central Texas  
Council of Governments**



**North Central Texas  
Council of Governments**

## 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 FY2012, the Emergency Preparedness Department anticipates the region receiving \$24,093,514 for the **FY2011 Urban Area Security Initiative (UASI)**. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$6,851,277 as designated through grant guidance. Once funds are received, allocations are then made to selected projects which are approved by the UASI Executive Committee. The Urban Area Working Group utilizes regional working groups comprised of subject matter experts representing various disciplines to review discipline specific information and projects. The regional working groups include: Exercise, Explosive Ordinance Disposal, Urban Search and Rescue, Hazardous Materials, Special Weapons and Tactics, Citizen Corps Programs, Public Education, Fusion Center, Medical and Mass Prophylaxis, and the Interoperable Communications Governance Committee.

The region anticipates receiving **FY2011 State Homeland Security Program (SHSP), Citizen Corps Council, and Metropolitan Medical Response System (MMRS)** grants in the amount of approximately \$3.2 million from the U.S. Department of Homeland Security through the State of Texas. As a result of the funded projects, the capacity of local governments throughout the region to prevent, protect, respond and recover from a terrorist incident will be greatly enhanced. Funding through FY11 SHSP is intended to support these federal priorities: 1. Advancing "Whole Community" security and emergency management. 2. Building prevention and detection capabilities. 3. Maturation and enhancement of state and major urban area fusion centers. 25% of the funding award must be dedicated toward law enforcement activities. The Regional Emergency Preparedness Advisory Committee (REPAC) scored the FY11 SHSP projects during a three-phased process. Through their efforts, funded projects will provide the region the capability to prevent, protect against, respond to and recover from incidents, "including catastrophic events, provided these activities also build capabilities that relate to terrorism" and significantly enhance the region's homeland security and terrorism prevention capabilities. FY11 MMRS cities include Arlington, Dallas, Fort Worth, Irving, and Garland, receiving \$267,608.35 each.

North Central Texas region will receive \$477,648 in **FY2012 Cities Readiness Initiative (CRI)** funding from the Center for Disease Control through the Texas Department of State Health Services to rural counties in the Dallas/Fort Worth/Arlington MSA. This is a decrease from previous years and has a 10% match. It is coordinated with the direct allocations to the metro counties. This funding has directly resulted in a greater capacity for the region to prepare and respond to a bioterrorism event. The funding has also indirectly benefited the overall preparedness of the region to all hazards. The North Central Texas Council of Governments, along with the Texas Department of State Health Services Region 2/3 coordinates exercises, trainings, and monthly meetings with the counties in North Central Texas in order to ensure continued efforts in improving implementation of the CRI program and collaboration between jurisdictions. CRI funding has also permitted jurisdictions the ability to equip themselves with materials that will supplement their preparedness and response activities to a bioterrorism event and other hazards as well.

In response to a nationally identified need to reduce our vulnerability to disasters, the North Central Texas Council of Governments is coordinating the **FY2010 Hazard Mitigation Action**

**Planning (HMPG).** We will receive \$168,070 to complete multi-jurisdictional plans for Hood, Johnson, Parker and Wise Counties. HMGP is funded by the Federal Emergency Management Agency (FEMA), and administered by the State of Texas. The mission of the HMGP is to prevent or reduce future losses to lives and property through the identification and funding of cost-effective mitigation measures, and to minimize the costs of future disaster response and recovery.

Name	Federal Fiscal Year	Amount
UASI	2011	\$24,093,514
SHSP	2011	\$1,791,632
CCP	2011	\$83,593
MMRS	2011	\$1,338,042
CRI*	2012	\$477,648
Mitigation	2010	\$168,070
<b>Total</b>		<b>\$27,952,499</b>

*\*CRI amount does not include funding allocated to Collin, Dallas, Denton, and Tarrant Counties directly.*



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

Position Title	Grade	Full Time		
		2010	2011	2012
Director of Emergency Preparedness	23	1	1	1
Emergency Preparedness Manager	17	1	1	1
Emergency Preparedness Supervisor	16	1	2	2
Senior Emergency Preparedness Specialist	14	4	2	2
Information Analyst	13	1	1	1
Emergency Preparedness Spec	12	4	8	4
Program Assistant	09	-	1	-
Administrative Assistant II	07	1	2	2
Administrative Assistant I	06	-	-	-
<b>Totals</b>		<b>13</b>	<b>18</b>	<b>13</b>

Position Title	Grade	Part Time		
		2010	2011	2012
Intern	02	3	4	-
Emergency Preparedness Spec	12			3
<b>Totals</b>		<b>3</b>	<b>4</b>	<b>3</b>

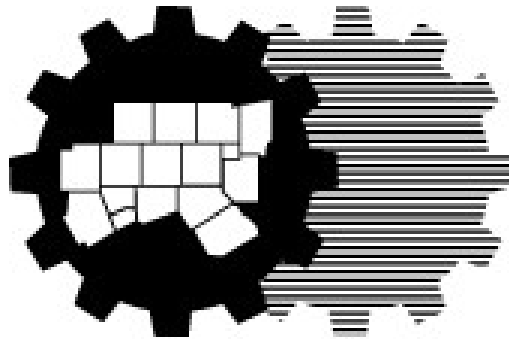
**NCTCOG DEPARTMENTAL BUDGET SUMMARY  
DEPARTMENT: EMERGENCY PREPAREDNESS**

Type of Expenditure	Fiscal Year 2010	Fiscal Year 2011	Fiscal Year 2012		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Change	
<b>COST OF OPERATIONS</b>					
Salaries	672,534	752,156	659,814	( 92,342)	31.79%
Fringe Benefits	266,412	311,393	273,163	( 38,230)	13.16%
Indirect	162,007	188,248	165,137	( 23,111)	7.96%
Occupancy	60,535	63,087	55,423	( 7,664)	2.67%
Travel	44,810	61,848	20,000	( 41,848)	0.96%
Capital Outlay	27,224	10,000		( 10,000)	-
Contract Services	1,087,736	889,866	728,042	( 161,824)	35.07%
Other	369,866	353,453	174,276	( 179,177)	8.40%
<b>Total Cost of Operations</b>	<b>2,691,124</b>	<b>2,630,051</b>	<b>2,075,855</b>	<b>( 554,196)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>259,905</b>	<b>390,364</b>	<b>265,000</b>	<b>( 125,364)</b>	
<b>Total In-Kind</b>	<b>-</b>	<b>35,550</b>	<b>95,090</b>	<b>59,540</b>	
<b>Total Expenditures</b>	<b>2,951,029</b>	<b>3,055,965</b>	<b>2,435,945</b>	<b>( 620,020)</b>	

**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	-	-	-	42,018	-	42,018	1,534,979	-	1,576,997
Department of State Health Services	-	-	-	53,072	-	53,072	442,376	-	495,448
Local Contributions-Regional Membership	-	-	-	-	522,000	522,000	-	-	522,000
Environment & Development Department	-	44,000	-	-	-	44,000	-	-	44,000
Administration Department	-	(85,000)	-	-	-	(85,000)	-	-	(85,000)
Research & Informations Services Department	-	(117,500)	-	-	-	(117,500)	-	-	(117,500)
<b>Total Available Revenue:</b>	-	<b>(158,500)</b>	-	<b>95,090</b>	<b>522,000</b>	<b>458,590</b>	<b>1,977,355</b>	-	<b>2,435,945</b>

Program Description	Fiscal Year 2010 Actual			Fiscal Year 2011 Budget			Fiscal Year 2012 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Urban Area Security Initiative (UASI)	1,464,757	-	1,464,757	1,110,278	-	1,110,278	806,042	-	806,042
State Homeland Security Grant Program (SHSGP)	834,163	-	834,163	883,909	-	883,909	475,471	-	475,471
Cities Readiness Initiative (CRI)	190,305	259,905	450,210	125,114	425,914	551,028	168,843	318,072	486,915
Emergency Preparedness Membership (Local)	90,737	-	90,737	341,000	-	341,000	401,027	-	401,027
Regional Mitigation Strategies (RMS) Project	-	-	-	169,750	-	169,750	180,472	42,018	222,490
Environment & Development Department Support	89,557	-	89,557	-	-	-	44,000	-	44,000
Community Services Department Support	3,192	-	3,192	-	-	-	-	-	-
Agency Management Department Support	1,359	-	1,359	-	-	-	-	-	-
Research & Information Services Department Support	17,054	-	17,054	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>2,691,124</b>	<b>259,905</b>	<b>2,951,029</b>	<b>2,630,051</b>	<b>425,914</b>	<b>3,055,965</b>	<b>2,075,855</b>	<b>360,090</b>	<b>2,435,945</b>



**North Central Texas  
Council of Governments**