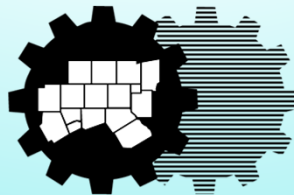


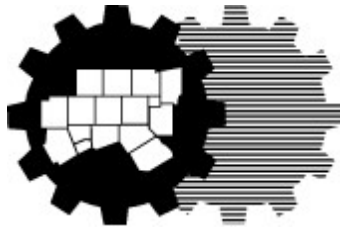
Annual Fiscal Program

Fiscal Year 2014-2015



North Central Texas Council of Governments

2014 – 2015



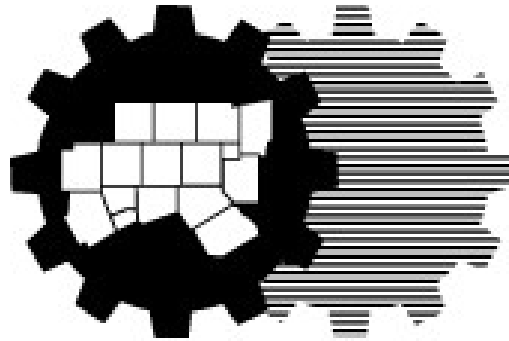
Annual Fiscal Program

**North Central Texas
Council of Governments**

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Deputy Executive Director

P.O. Box 5888
Arlington, TX 76005-5888
(817) 640-3300
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www.nctcog.org



**North Central Texas
Council of Governments**

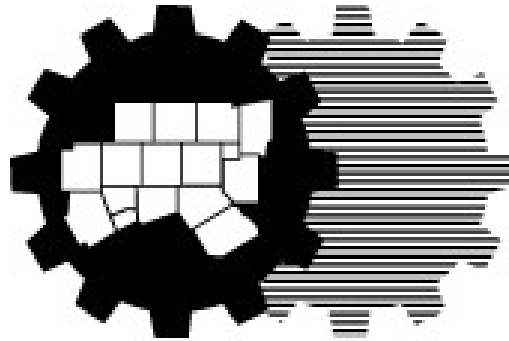
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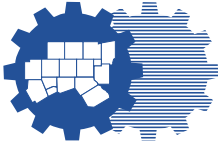


**North Central Texas
Council of Governments**

Mission Statement

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

North Central Texas Council of Governments



Values:

REGIONALISM

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

GOVERNANCE

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

SERVICE

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

EMPLOYEES

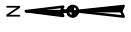
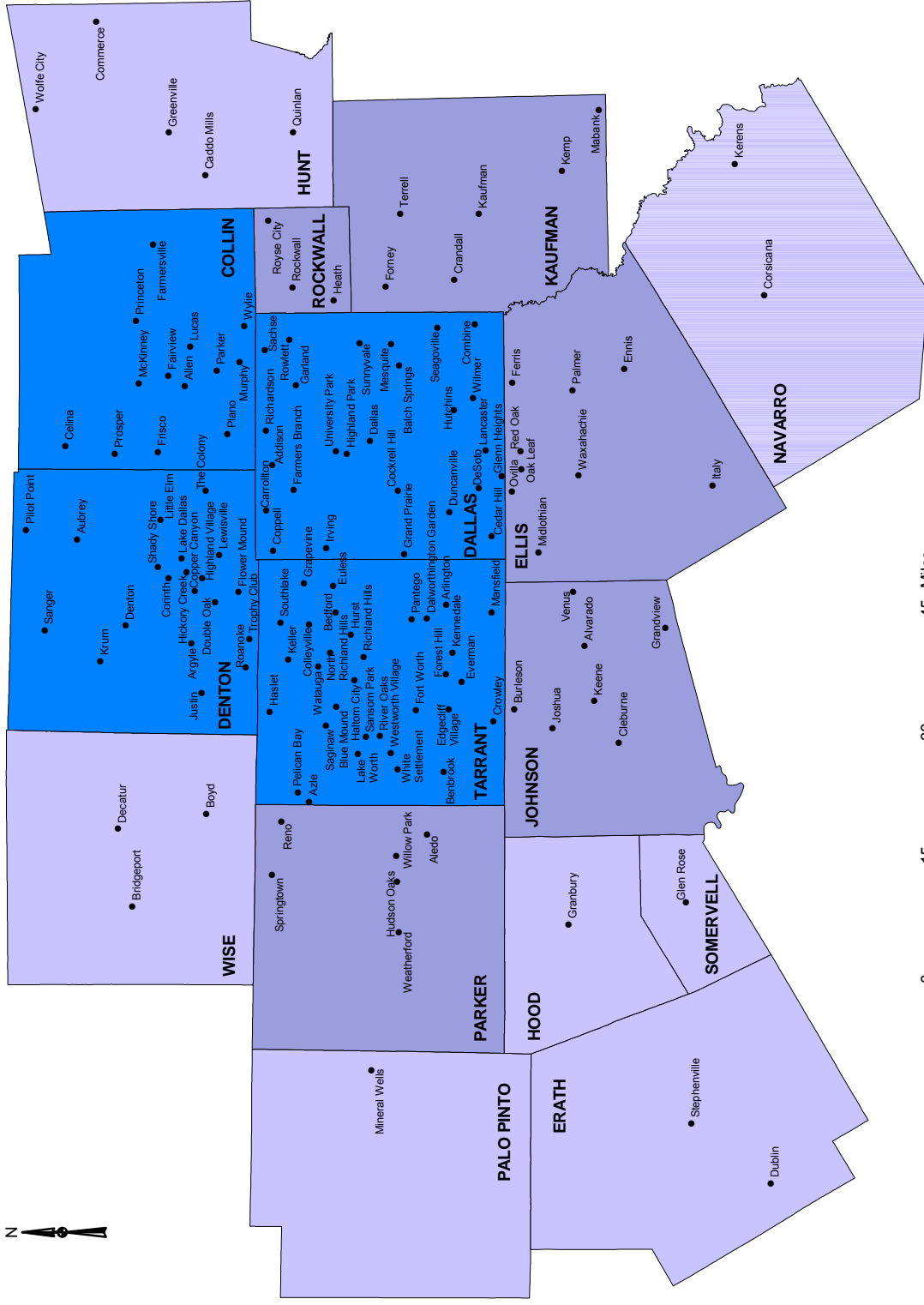
We value our employees and respect both individual excellence and dedicated teamwork. We support the principles of professional development, fair and consistent personnel practices, and competitive compensation.

ETHICS

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

INNOVATION

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



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

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (165)

**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
Celina
Cleburne
Colleyville
Combine
Commerce
Coppell
Copper Canyon
Corinth
Corsicana
Crandall
Cross Timbers
Crowley
Dallas
Dalworthington Gardens
Decatur
Denton**

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

**Joshua
Justin
Kaufman
Keene
Keller
Kemp
Kennedale
Kerens
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
Ovilla
Pantego
Paradise
Parker
Pecan Hill
Pilot Point
Plano**

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

Cities (165) - continued

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 (33)

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 Fresh Water
Supply District #10
Denton County
Transportation Authority
Fort Worth Transportation
Authority
Hunt Memorial Hospital
District
Johnson County Special
Utility District
Lake Cities Municipal Utility
Authority
MedStar Mobile Healthcare

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

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
2014- 2015 EXECUTIVE BOARD

President
Kathryn Wilemon
Mayor Pro Tem
City of Arlington

Vice President
John Horn
County Judge
Hunt County

Secretary-Treasurer
Daniel Scarth
Councilmember
City of Fort Worth

Past President
Steve Terrell
Mayor
City of Allen

Director
Clay Jenkins
County Judge
Dallas County

Director
B. Glen Whitley
County Judge
Tarrant County

Director
Keith Self
County Judge
Collin County

Director
Vonciel Jones Hill
Councilmember
City of Dallas

Director
Dr. Larry Marshall
Councilmember
City of Benbrook

Director
Tom Lombard
Councilmember
City of North Richland Hills

Director
Laura Maczka
Mayor
City of Richardson

Director
Kevin Strength
Mayor
City of Waxahachie

Director
Laura Wheat
Mayor
Town of Westlake

Ex Officio Member
Toni Rose
State Representative

Executive Director
R. Michael Eastland

General Counsel
William P. Remington

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director of Transportation
Michael R. Morris

Director of Community Services
Vacant

Director of Emergency Preparedness
Molly Thoerner

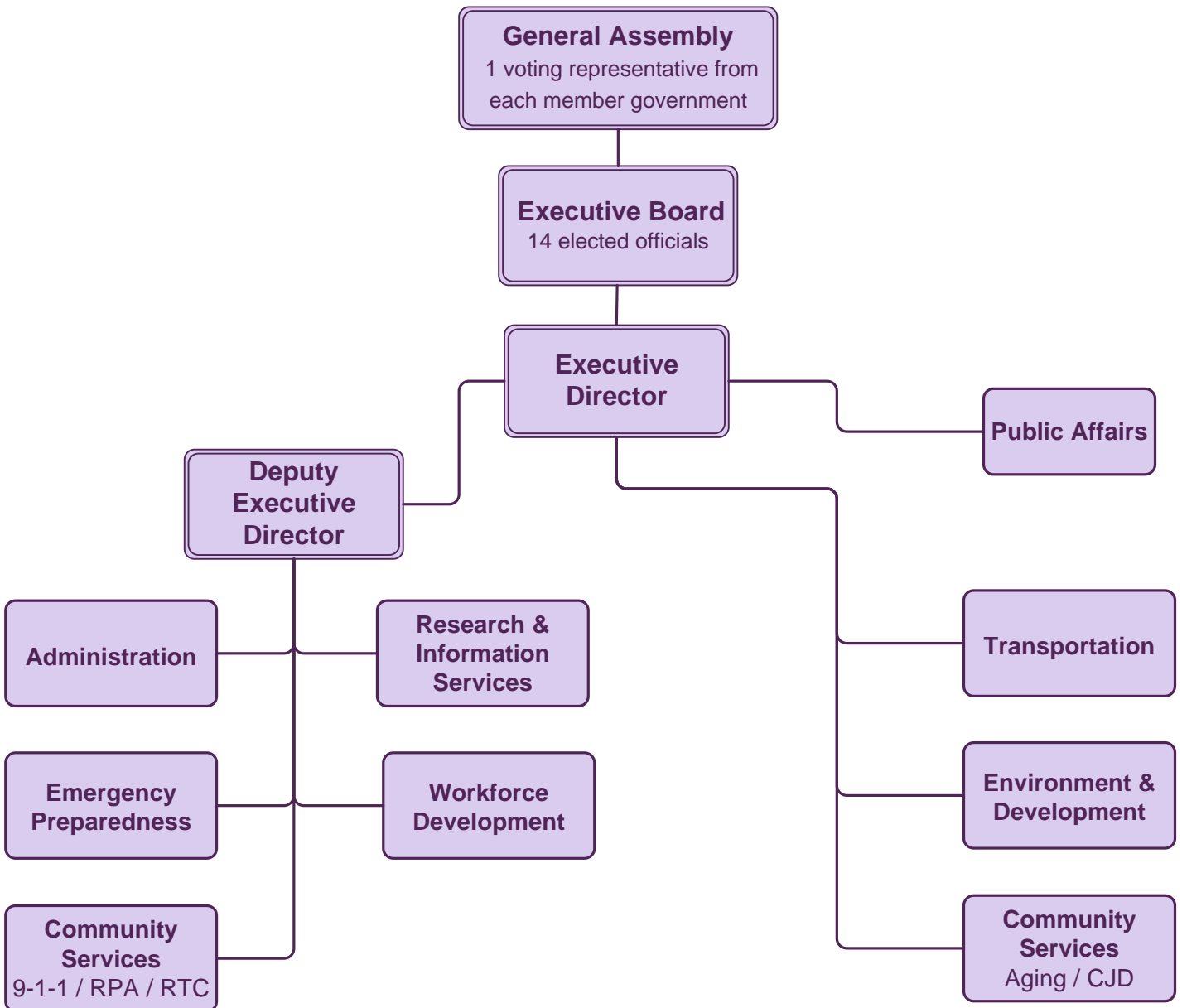
Director of Research and Information Services
Tim Barbee

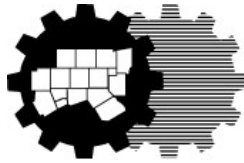
Director of Environment and Development
Edith Marvin

Director of Workforce Development
David Setzer

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 25, 2014

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

Dear Policy Leaders:

We are pleased to present the 2015 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 FY2015 are \$179.8 million of which \$93.2 million is classified as pass-through and \$11.9 million as in-kind funds. This leaves \$68.1 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2014 budget had projected total expenses of \$183.6 million with pass-through funding of \$102.7 million and in-kind of \$11.1 million. The resulting FY2014 local operating budget after interdepartmental charges was \$63.6 million which is an increase of \$4.5 million. Program expenditure details are contained within the Work Program section of this document.

The following table provides a comparison of expenditures by department for FY2015 and FY2014:

PROGRAM EXPENDITURES	Fiscal Year 2014-2015	Fiscal Year 2013-2014	Amount Change	% Change
Transportation	\$ 73,426,000	\$ 76,104,000	\$ (2,678,000)	-3.5%
Workforce Development	59,552,000	60,367,000	(815,000)	-1.4%
Community Services	21,556,000	24,098,000	(2,542,000)	-10.5%
Agency Administration	7,286,000	6,858,000	428,000	6.2%
Research & Information Services	7,236,000	6,561,000	675,000	10.3%
Environment & Development	3,198,000	2,912,000	286,000	9.8%
Emergency Preparedness	6,372,000	5,731,000	641,000	11.2%
Agency Management & Public Affairs	1,137,000	973,000	164,000	16.9%
TOTAL EXPENDITURES	\$ 179,763,000	\$ 183,604,000	\$ (3,841,000)	-2.1%
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(6,599,000)	(6,222,000)	\$ (377,000)	-5.5%
TOTAL EXPENDITURES	\$ 173,164,000	\$ 177,382,000	\$ (4,218,000)	-2.4%
Less: Local Governments In-Kind Support & Program Income	(11,916,000)	(11,116,000)	\$ (800,000)	7.2%
NET EXPENDITURES	\$ 161,248,000	\$ 166,266,000	\$ (5,018,000)	-3.0%
Less: Pass-Through Funds	(93,166,000)	(102,666,000)	\$ 9,500,000	-9.3%
NET OPERATING EXPENDITURES	\$ 68,082,000	\$ 63,600,000	\$ 4,482,000	7.0%

REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2015 are: (1) **Local revenues** of \$29,771,000, which account for 17% of total revenues; (2) direct **State and State administered grants** of \$123,299,000 which account for 71% of total revenues; and (3) direct **Federal grants** of \$20,094,000, which account for 12% of total revenues.

1) **Local Revenues: \$29,771,000**

- **Local contracts: \$15,708,000**

The Transportation department's budget includes a substantial amount of local funds for projects and grant matching requirements of approximately \$11.1 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: \$678,000**

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 238 member governments consisting of 16 counties, 165 cities, 24 school districts and 33 special districts. The per capita rates remain unchanged from FY2014.

- **Emergency Preparedness Dues: \$858,000**

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: \$591,000**

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

- **Local government In-kind: \$11,916,000**

2) **State Administered Grants: \$123,299,000**

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

3) **Direct Federal Grants: \$20,094,000**

Funding from these grants includes \$18.7 million to the Transportation department for its continued development of transportation planning and air quality initiatives and the Workforce Development department of \$741 thousand for jobs training programs.

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. Total expenditures in 2014-2015, net of interdepartmental transfers, amount to \$173,164,000 . Of this amount, \$93,166,000 is considered pass through funds as compared to \$102,666,000 for 2013-2014. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

EXPENDITURES FOR PROGRAMS AND SERVICES

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2014-2015 Work Program." The following information summarizes expenditures for programs and services.

- **Transportation: \$73,426,000**

The Transportation Department provides technical planning services in support of development, project selection, and implementation of transportation projects in the Regional Transportation Plan and Transportation Improvement Program. The Department also provides regional planning, travel forecasting, air quality analysis, transit and traffic operations planning, airport planning, and technical assistance to local governments.

- **Workforce Development: \$59,552,000**

Workforce Development administers publicly funded employment and training programs for Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise Counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. Of the \$59.6 million in funding, \$54.2 million will be passed through to provide services for the region's citizens.

- **Community Services: \$21,556,000**

- **Area Agency on Aging: \$13,375,000**

The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$7.1 million of which, approximately \$4.0 million or 56% will be passed through to community-based organizations within the region for services to persons age 60 and over and their family caregivers who live in Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell and Wise counties. This budget also includes in-kind expenditures for grant matching requirements of approximately \$6.3 million.

- **9-1-1 Emergency Planning: \$6,601,000**

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

- **Regional Police Academy: \$1,110,000**

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 \$752,000.

- **Regional Training Center: \$253,000**

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

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

NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems.

- **Research and Information Services: \$7,236,000**

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: \$7,286,000**

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: \$3,198,000**

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.

- **Emergency Preparedness: \$6,372,000**

The primary mission of the Emergency Preparedness department is to build a foundation for lasting partnerships and proactive emergency preparedness in North Central Texas through advocacy, information sharing, and collaboration. Then Emergency Preparedness program facilitates information sharing, collaboration, and cooperation between jurisdictions in a politically neutral and supportive environment. The resulting planning, projects and programs help build both local and regional capabilities, and enhance the protection of our North Central Texas populations and critical infrastructure.

- **Agency Management: \$933,000**

Agency Management supervises the day-to-day operation of the agency; implements policy directives of the Executive Board; and maintains all records of the Board (official minutes, resolutions, bylaws, and appointments). This department also manages several local government professional roundtables.

- **Public Affairs: \$204,000**

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 2015, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

Respectfully Submitted,



R. Michael Eastland
Executive Director



Monte C. Mercer
Deputy Executive Director

The Fiscal Program



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

<u>FUND AVAILABILITY</u>	<u>Actual FY2012-13</u>	<u>Revised FY2013-14</u>	<u>Budget FY2014-15</u>	<u>Amount Change</u>
Local				
Local Contracts	\$ 13,621,458	\$ 19,420,660	\$ 15,707,762	\$ (3,712,898)
NCTCOG Membership Dues	657,054	665,212	678,492	13,280
NCTCOG Emergency Preparedness Membership	658,581	1,079,716	857,516	(222,200)
Regional Training Center	254,951	241,085	213,106	(27,979)
Regional Police Academy	263,226	394,365	377,748	(16,617)
Regional Information Center	17,882	10,000	10,000	-
Interest Income - Unrestricted	10,660	10,000	10,000	-
Interest Income - Restricted	51,387	-	-	-
Net Gain/(Loss) on Investments				-
Local Governments In-Kind Support & Program Income	<u>13,512,954</u>	<u>11,115,579</u>	<u>11,916,157</u>	<u>800,578</u>
	29,048,153	32,936,617	29,770,781	(3,165,836)
State	105,208,041	125,210,607	123,299,031	(1,911,576)
Federal	<u>20,631,697</u>	<u>19,235,170</u>	<u>20,093,967</u>	<u>858,797</u>
TOTAL AVAILABLE FUNDS	154,887,891	177,382,394	173,163,779	(4,218,615)
Less: Local Governments In-Kind Support & Program Income	<u>(13,512,954)</u>	<u>(11,115,579)</u>	<u>(11,916,157)</u>	<u>(800,578)</u>
NET AVAILABLE FUNDS	141,374,937	166,266,815	161,247,622	(5,019,193)
Less: Pass-Through Funds	(71,158,874)	(102,665,686)	(93,166,176)	9,499,510
Transfer from (to) Fund Balance				
General	(249,435)	-	-	-
Special Revenue	272,819	-	-	-
Proprietary	<u>(183,663)</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET OPERATING FUNDS	<u>\$ 70,055,784</u>	<u>\$ 63,601,129</u>	<u>\$ 68,081,446</u>	<u>\$ 4,480,317</u>
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 570,526	\$ 759,693	\$ 932,613	\$ 172,920
Agency Administration	8,360,554	6,858,230	7,285,570	427,340
Public Affairs	156,938	212,807	203,708	(9,099)
Research & Information Services	6,526,113	6,561,264	7,235,859	674,595
Community Services	25,850,123	24,097,510	21,556,601	(2,540,909)
Environment & Development	3,482,215	2,912,253	3,198,153	285,900
Transportation	56,945,544	76,103,990	73,426,388	(2,677,602)
Workforce Development	59,580,838	60,367,090	59,551,864	(815,226)
Emergency Preparedness	<u>1,550,689</u>	<u>5,731,187</u>	<u>6,371,700</u>	<u>640,513</u>
TOTAL DEPARTMENTAL EXPENDITURES	163,023,540	183,604,024	179,762,456	(3,841,568)
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(8,295,928)</u>	<u>(6,221,630)</u>	<u>(6,598,677)</u>	<u>(377,047)</u>
TOTAL EXPENDITURES	154,727,612	177,382,394	173,163,779	(4,218,615)
Less: Local Governments In-Kind Support & Program Income	<u>(13,512,954)</u>	<u>(11,115,579)</u>	<u>(11,916,157)</u>	<u>(800,578)</u>
NET EXPENDITURES	141,214,658	166,266,815	161,247,622	(5,019,193)
Less: Pass-Through Funds	<u>(71,158,874)</u>	<u>(102,665,686)</u>	<u>(93,166,176)</u>	<u>9,499,510</u>
NET OPERATING EXPENDITURES	<u>\$ 70,055,784</u>	<u>\$ 63,601,129</u>	<u>\$ 68,081,446</u>	<u>\$ 4,480,317</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2014-2015**

	In-Kind	Cash	Total
LOCAL			
Local Contracts	\$	\$ 15,707,862	
NCTCOG Membership Dues		678,392	
Emergency Preparedness Assessment		857,516	
Regional Police Academy		377,748	
Regional Training Center		213,106	
Regional Information Center		10,000	
Interest Income		10,000	
In-Kind Contributions	11,916,157	-	
TOTAL LOCAL	11,916,157	17,854,624	\$ 29,770,781
STATE			
Texas Workforce Commission (TWC)		61,205,828	
Texas Department of Transportation (TxDOT)		39,196,559	
Texas Department of Aging and Disability Services (DADS)		7,136,692	
Commission on State Emergency Communications (CSEC)		6,716,288	
Texas Commission on Environmental Quality (TCEQ)		4,133,383	
Texas Department of Public Safety (DPS)		3,914,302	
Governor's Office, Criminal Justice Division (CJD)		993,979	
Texas Department of Agriculture (TDA)		2,000	
TOTAL STATE			123,299,031
FEDERAL			
Federal Transit Authority (FTA)		17,735,291	
United States Department of Labor (US DOL)		740,913	
Federal Highway Administration (FHA)		616,308	
Federal Emergency Management Agency (FEMA)		593,000	
Environmental Protection Agency (EPA)		213,661	
United States Department of Energy (US DOE)		134,794	
United States Department of Commerce (US DOC)		60,000	
TOTAL FEDERAL			20,093,967
TOTAL AVAILABLE FUNDS			\$ <u>173,163,779</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2014-2015**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 932,613	\$ -	\$ -	\$ 932,613
Agency Administration	7,285,570	-	-	7,285,570
Public Affairs	203,708	-	-	203,708
Research & Information Services	7,235,859	-	-	7,235,859
Community Services	9,494,224	6,270,788	5,791,589	21,556,601
Environment & Development	2,758,283	-	439,870	3,198,153
Transportation	36,711,329	3,930,487	32,784,572	73,426,388
Workforce Development	5,401,719	-	54,150,145	59,551,864
Emergency Preparedness	4,656,818	1,714,882	-	6,371,700
Subtotals	74,680,123	11,916,157	93,166,176	179,762,456
Less: Transfers for Direct Charges and Indirect Overhead	(6,598,677)			(6,598,677)
TOTALS	\$ 68,081,446	\$ 11,916,157	\$ 93,166,176	\$ 173,163,779

\$93,166,176 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

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

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

**NORTH CENTRAL TEXAS COUNCIL OF 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 ⁽¹⁾	Authorized Full-time Positions
2006	93,265,943	52,930,289	5,050,182	28,361,220	259
2007	174,191,226	76,363,414	6,969,883	52,900,319	274
2008	161,458,160	63,276,124	11,329,506	75,722,556	319
2009	143,995,905	74,583,530	11,950,627	73,176,799	331
2010	161,946,012	70,990,604	15,397,309	86,317,967	325
2011	164,227,121	78,364,222	21,546,605	77,970,924	345
2012	137,551,086	67,696,007	20,131,976	57,397,951	326
2013	154,887,891	71,158,874	13,512,954	70,055,784	317
2014 ⁽²⁾	177,382,394	102,665,686	11,115,579	63,601,129	325
2015 ⁽³⁾	173,163,779	93,166,176	11,916,157	68,081,446	321

⁽¹⁾ Includes fund balance transfers

⁽²⁾ Estimated

⁽³⁾ Budgeted

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

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State Financial Assistance	State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
2006	595,578	197,404	13,072,830	-	73,654,735	695,214	5,050,182	93,265,943
2007	617,503	3,287,048	60,909,353	-	100,276,082	2,131,357	6,969,883	174,191,226
2008	632,215	2,345,039	28,623,547	479,627	113,251,893	4,796,333	11,329,506	161,458,160
2009	645,519	612,209	11,406,554	526,892	115,462,277	3,391,827	11,950,627	143,995,905
2010	654,835	440,548	9,252,932	445,852	122,911,572	12,842,964	15,397,309	161,946,012
2011	663,091	268,570	9,631,317	463,832	118,674,595	12,979,111	21,546,605	164,227,121
2012	651,539	65,277	7,940,179	-	97,922,702	10,839,413	20,131,976	137,551,086
2013	657,054	79,929	14,798,216	-	105,208,041	20,631,697	13,512,954	154,887,891
2014 ⁽¹⁾	665,212	20,000	21,135,826	-	125,210,607	19,235,170	11,115,579	177,382,394
2015 ⁽²⁾	678,492	20,000	17,156,132	-	123,299,031	20,093,967	11,916,157	173,163,779

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
2014-2015**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 8,469	1.2%	77,662	11.4%	\$ 86,131	12.6%
Dallas	24,353	3.6%	254,588	37.5%	278,941	41.1%
Denton	7,132	1.1%	56,897	8.4%	64,029	9.5%
Ellis	1,579	0.2%	7,325	1.1%	8,904	1.3%
Erath	410	0.1%	1,753	0.3%	2,163	0.4%
Hood	557	0.1%	694	0.1%	1,251	0.2%
Hunt	890	0.1%	3,240	0.5%	4,130	0.6%
Johnson	1,560	0.2%	7,202	1.1%	8,762	1.3%
Kaufman	1,081	0.2%	4,065	0.6%	5,146	0.8%
Navarro	485	0.1%	2,208	0.3%	2,693	0.4%
Palo Pinto	286	0.0%	1,542	0.2%	1,828	0.2%
Parker	1,218	0.2%	3,296	0.5%	4,514	0.7%
Rockwall	844	0.1%	4,697	0.7%	5,541	0.8%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	18,846	2.8%	177,106	26.1%	195,952	28.9%
Wise	617	0.1%	1,790	0.3%	2,407	0.4%
Subtotal	\$ 68,527	10.1%	\$ 604,265	89.1%	\$ 672,792	99.2%
School Districts and Special Districts					5,700	0.8%
TOTAL DUES					\$ 678,492	100.0%

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

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

Department	Full Time		
	2013	2014	2015
Agency Management	3	3	3
Agency Administration	39	39	40
Public Affairs	2	2	2
Research & Information Services	26	27	27
Community Services	41	47	48
Environment & Development	15	12	11
Transportation	151	149	148
Workforce Development	29	34	32
Emergency Preparedness	11	12	10
Totals	317	325	321

Department	Part Time		
	2013	2014	2015
Agency Administration	2	3	4
Research & Information Services	8	9	9
Community Services	6	6	6
Environment & Development	1	1	4
Transportation	11	13	16
Workforce Development	1	1	1
Emergency Preparedness	4	3	3
Totals	33	36	43

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	16,852,894	19,555,662	20,362,277	806,615	27.27%
Fringe Benefits	6,931,870	8,547,963	8,755,781	207,818	11.72%
Indirect	3,799,839	4,477,161	4,712,671	235,510	6.31%
Occupancy	4,835,311	2,734,714	2,691,266	(43,448)	3.60%
Travel	450,377	682,277	682,085	(192)	0.91%
Capital Outlay	121,374	4,130,598	1,141,401	(2,989,197)	1.53%
Contract Services	38,106,244	12,662,985	22,171,846	9,508,861	29.69%
Other	7,371,273	17,031,399	14,162,796	(2,868,603)	18.96%
Total Cost of Operations	78,469,182	69,822,759	74,680,123	4,857,364	100.00%
Total Pass-Through	71,158,874	102,665,686	93,166,176	(9,499,510)	
Total In-Kind	13,395,484	11,115,579	11,916,157	800,578	
Total Expenditures	163,023,540	183,604,024	179,762,456	(3,841,568)	

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	531,721	(430,000)	688,392	-	82,500	872,613	-	60,000	932,613
Agency Administration	3,737,805	2,187,462	-	-	1,360,303	7,285,570	-	-	7,285,570
Public Affairs	193,708	-	-	-	10,000	203,708	-	-	203,708
Research & Information Services	2,135,443	3,300,746	-	-	1,799,670	7,235,859	-	-	7,235,859
Community Services	-	(347,000)	-	6,270,788	785,854	6,709,642	14,846,959	-	21,556,601
Environment and Development	-	174,000	-	-	1,169,693	1,343,693	1,261,460	593,000	3,198,153
Transportation	-	(2,375,331)	-	3,930,487	11,700,696	12,655,852	42,070,482	18,700,064	73,426,388
Workforce Development	-	(2,394,877)	-	-	-	(2,394,877)	61,205,828	740,913	59,551,864
Emergency Preparedness	-	(115,000)	-	1,714,882	857,516	2,457,398	3,914,302	-	6,371,700
Total Available Revenue:	6,598,677	-	688,392	11,916,157	17,166,232	36,369,458	123,299,031	20,093,967	179,762,456

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	570,526	-	570,526	759,693	-	759,693	932,613	-	932,613
Agency Administration	8,360,554	-	8,360,554	6,858,230	-	6,858,230	7,285,570	-	7,285,570
Public Affairs	156,938	-	156,938	212,807	-	212,807	203,708	-	203,708
Research & Information Services	6,526,113	-	6,526,113	6,561,264	-	6,561,264	7,235,859	-	7,235,859
Community Services	7,372,516	18,477,607	25,850,123	13,035,485	11,062,025	24,097,510	9,494,224	12,062,377	21,556,601
Environment and Development	2,006,981	1,475,234	3,482,215	2,368,773	543,480	2,912,253	2,758,283	439,870	3,198,153
Transportation	47,823,324	9,122,220	56,945,544	29,179,155	46,924,835	76,103,990	36,711,329	36,715,069	73,426,388
Workforce Development	4,152,765	55,428,073	59,580,838	5,402,978	54,964,112	60,367,090	5,401,719	54,150,145	59,551,864
Emergency Preparedness	1,499,465	51,224	1,550,689	5,444,374	286,813	5,731,187	4,656,818	1,714,882	6,371,700
Total Expenditures:	78,469,182	84,554,358	163,023,540	69,822,759	113,781,265	183,604,024	74,680,123	105,082,333	179,762,456

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 2013 - 2014 include:

Executive Board Support

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

Membership Outreach and Support

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

Staff Support and Development

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

Special Projects

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

Economic Development

- Administer the EDA Planning Grant to develop a Comprehensive Economic Development Strategy for the North Central Texas Region.
- Facilitate and manage the regional production of a Comprehensive Economic Development Strategy.
- Provide leadership and facilitate the formulation and implementation of a regional economic development program.
- Hold monthly cluster meetings to discuss common and uncommon issues impacting economic development needs in the region.
- Hold quarterly strategy committee meetings to build the Comprehensive Economic Development Strategy document.
- Prepare and submit quarterly performance and progress reports to EDA on the progress

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2013	2014	2015
Executive Director	B-35	1	1	1
Assistant to Executive Director	B-26	1	1	1
Administrative Assistant II	A-17	1	1	1
Totals		3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	309,691	315,416	329,100	13,684	35.29%
Fringe Benefits	129,827	139,098	141,513	2,415	15.17%
Indirect	415	2,351	-	(2,351)	-
Occupancy	21,733	21,437	20,863	(574)	2.24%
Travel	7,746	7,400	7,400	-	0.79%
Capital Outlay	-	-	-	-	-
Contract Services	-	-	-	-	-
Other	101,114	273,990	433,737	159,747	46.51%
Total Cost of Operations	570,526	759,693	932,613	172,920	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	570,526	759,693	932,613	172,920	

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	531,721	-	688,392	-	-	1,220,113	-	-	1,220,113
United States Department of Commerce	-	-	-	-	60,000	60,000	-	60,000	120,000
Local Governments	-	-	-	-	22,500	22,500	-	-	22,500
Transportation Department	-	(65,000)	-	-	-	(65,000)	-	-	(65,000)
Environment & Development Department	-	(140,000)	-	-	-	(140,000)	-	-	(140,000)
Research & Information Services Department	-	(225,000)	-	-	-	(225,000)	-	-	(225,000)
Total Available Revenue:	531,721	(430,000)	688,392	-	82,500	872,613	-	60,000	932,613

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 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	489,096	-	489,096	491,981	-	491,981	531,721	-	531,721
Non-Project Expenditures, Local	56,926	-	56,926	180,212	-	180,212	193,392	-	193,392
Economic Development	-	-	-	-	-	-	120,000	-	120,000
Regional Local Assistance	2,974	-	2,974	65,000	-	65,000	65,000	-	65,000
General Assembly	17,178	-	17,178	20,000	-	20,000	20,000	-	20,000
Urban Management Assistants of North Texas	-	-	-	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	4,352	-	4,352	1,500	-	1,500	1,500	-	1,500
Total Expenditures:	570,526	-	570,526	759,693	-	759,693	932,613	-	932,613

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 2014-2015 include:

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,345,162	2,514,155	2,775,302	261,147	38.09%
Fringe Benefits	975,449	1,108,742	1,193,380	84,638	16.38%
Indirect	322,997	336,868	371,295	34,427	5.10%
Occupancy	2,792,909	487,095	487,095	-	6.69%
Travel	17,660	10,100	10,100	-	0.14%
Capital Outlay	-	-	-	-	-
Contract Services	922,549	843,460	814,778	(28,682)	11.18%
Other	983,828	1,557,810	1,633,620	75,810	22.42%
Total Cost of Operations	8,360,554	6,858,230	7,285,570	427,340	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	8,360,554	6,858,230	7,285,570	427,340	

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 2014-2015 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		
		2013	2014	2015
Information Center Assistant	B-14	1	1	1
Receptionist	A-11	1	1	1
Totals		2	2	2

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

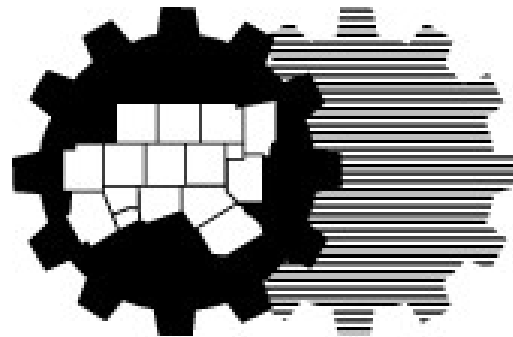
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	71,767	103,503	105,402	1,899	51.74%
Fringe Benefits	30,086	45,645	45,323	(322)	22.25%
Indirect	-	-	-	-	-
Occupancy	25,260	25,085	24,414	(671)	11.98%
Travel	22	-	-	-	-
Equipment	-	-	-	-	-
Contract Services	390	-	-	-	-
Other	29,413	38,574	28,569	(10,005)	14.02%
Total Cost of Operations	156,938	212,807	203,708	(9,099)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	156,938	212,807	203,708	(9,099)	

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	193,708	-	-	-	-	193,708	-	-	193,708
Graphics Center Charges	-	-	-	-	-	-	-	-	-
Information Center Sales	-	-	-	-	10,000	10,000	-	-	10,000
Total Available Revenue:	193,708	-	-	-	10,000	203,708	-	-	203,708

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Affairs	80,400	-	80,400	131,632	-	131,632	113,624	-	113,624
Information Center	76,469	-	76,469	81,175	-	81,175	90,084	-	90,084
Agency Management Department Support	69	-	69	-	-	-	-	-	-
Total Expenditures:	156,938	-	156,938	212,807	-	212,807	203,708	-	203,708



**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:

- **Computer and Network Operations**
- **Information Security**
- **Regional Information**
- **Regional Geographic Information System (GIS) Coordination**
- **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.

COMPUTER AND NETWORK OPERATIONS

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

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

INFORMATION SECURITY

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

technologies or applications, and for continually evaluating the risks associated with operating or updating current systems.

REGIONAL INFORMATION

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

- **DEVELOPMENT MONITORING:** Development information required for regional and local projects, including commercial structures, major employers, and multi-family residential is collected, maintained and organized.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** Surveys are sent to and received from local jurisdictions for residential building permit and completion information and demographic trends in area cities and counties are reviewed. Products resulting from these analyses include annual population and housing estimates by housing type for individual cities and counties.
- **CENSUS SUPPORT:** RIS provides local dissemination and technical support of census data. This includes adding value to census data by making it accessible in reports, in geographic data files, and as downloadable data. RIS also facilitates training regarding use of census data and develops tools that facilitate practical application of census data.
- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small-area population and employment projections. Forecasts are created about every five years, and typically forecast 30-35 years into the future. RIS works with the NCTCOG Transportation Department in development of these forecasts. Local governments participate by reviewing preliminary forecasts and by providing data to improve their accuracy. These forecasts are used in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.
- **SMALL-AREA ESTIMATES:** RIS applies a uniquely devised allocation method to federal data to develop employment estimates by major industry sector. These are available at the census tract, city, and county levels.
- **LAND USE:** Every five years, RIS develops an inventory of land use. This provides a consistent layer for regional analysis through the standardization of the use categories. Data is available in a digital format for use in Geographic Information Systems or as tabular data summarized by city or county.
- **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 of NCTCOG data, but of 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 primarily internal, but is available on a fee-for-service basis for external customers as well when resources are available.
- **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 SYSTEM INFORMATION (GIS) DATA:** RIS supports the GIS efforts throughout the agency and region. In-house, this includes updating software, purchasing and installing new hardware, database management, updating and creating GIS layers, building automated tools and coordinating agency-wide GIS efforts. Technical support for this quickly changing technology is a core component of this service. Internally, GIS data is made available through a specialized toolbar. Externally, GIS data is accessible through the GIS Data Clearinghouse. Custom map development is available on a for-fee basis, resource permitting.

REGIONAL GIS COORDINATION

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 by providing technical assistance when resources are available.

- **AERIAL PHOTOGRAPHY:** The RIS department continues to provide high quality orthophotography for the entire NCTCOG Region. This involves coordinating the purchase and ongoing maintenance and support of orthophotography for over 100 members including counties, cities, local jurisdictions, state and federal agencies and creating a seamless aerial base map to be use in engineering and planning projects, as well as Emergency Preparedness and 9-1-1 applications. This cooperative purchase program allows members to realize significant savings.
- **REGIONAL GIS COORDINATION:** The RIS department holds regional GIS meetings for all interested GIS professionals. These meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related projects. They gives our members a chance to keep up with new developments in their profession, as well as improve communications between all members. Over 100 participants from all over the region have attended these meetings and in the past year, they have 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.

APPLICATION DEVELOPMENT AND SUPPORT SERVICES

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

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

reports, custom maps, and general demographic information assistance. Requests for support come from NCTCOG staff, the general public, and local, state, and federal governments.

- **DATA APPLICATIONS:** RIS is supporting multiple enterprise databases that address key functions as diverse as employee health-care eligibility, accounting, auto inspections, demographic forecasts, live data analysis, tornado damage impacts, and geographic information system implementation. The goal is to provide efficient operational procedures, application development, and data analysis to improve decision-making for the agency and region. Web and interactive tools provide a window to over 7 terabytes of managed digital data, and innovative techniques are developed to make the data most useful to operational users. RIS works to merge web, database, GIS, and data analysis technologies together into a robust set of tools that bring multiple data sources together. Applications include:

- Entity insurance data processing
- Toll Revenue Reporting Tools
- Regional Asset Tracking Tools
- Regional Hazard Analysis Tools
- AirCheck Texas application database support
- Agency database application development and support
- Severe weather data analysis for regional and federal programs
- Transportation ITS database design, support and development

SHARED SERVICES:

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

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

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Position Title	Grade	Full Time		
		2013	2014	2015
Director of Research & Information Services/CIO	B-32	1	1	1
Chief Technology Officer	B-29	1	1	1
Data Applications Manager	B-27	1	1	1
Manager of Computer Operations	B-28	1	1	1
Manager of Research	B-28	1	1	1
Solutions Architect	B-28	1	1	1
Senior Sharepoint Administrator	B-26	-	-	1
Network (Systems) Engineer	B-26	1	1	1
Database Administrator	B-22	1	2	2
Information Security Officer	B-27	1	1	1
Network Administrator II	B-23	1	1	1
Senior Research Associate	B-23	1	1	1
Solutions Analyst	B-24	1	1	1
Web Developer	B-24	2	3	2
GIS Application Developer	B-23	1	1	1
Information Services Coordinator	B-22	1	1	1
Senior Network Administrator	B-24	-	1	1
Network Administrator I	B-22	2	1	1
GIS Technician II	B-20	-	-	1
Research Associate II	B-19	3	2	2
Network Specialist	B-20	-	1	1
Technology Support Specialist	B-19	4	3	2
Senior Administrative Assistant	A-15	1	1	-
Customer Service Representative	A-13	-	-	1
	Totals	26	27	27

Position Title	Grade	Part Time		
		2013	2014	2015
GIS Project Coordinator	B-22	-	1	1
GIS Technician	B-20	1	1	-
Senior Administrative Assistant	A-15	-	-	1
Administrative Assistant	A-13	-	-	1
Intern	A-09	7	7	6
	Totals	8	9	9

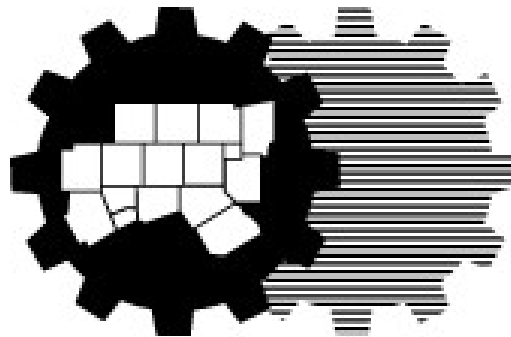
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,749,714	2,062,182	2,222,049	159,867	30.71%
Fringe Benefits	706,139	909,422	955,481	46,059	13.20%
Indirect	405,203	525,974	562,423	36,449	7.77%
Occupancy	167,896	195,300	190,469	(4,831)	2.63%
Travel	19,950	26,900	26,800	(100)	0.37%
Capital Outlay	25,478	45,000	45,000	-	0.62%
Contract Services	1,966,469	1,172,235	1,330,184	157,949	18.38%
Other	1,485,264	1,624,251	1,903,453	279,202	26.31%
Total Cost of Operations	6,526,113	6,561,264	7,235,859	674,595	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	6,526,113	6,561,264	7,235,859	674,595	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	1,799,670	1,799,670	-	-	1,799,670
North Central Texas Council of Governments	2,135,443	-	-	-	-	2,135,443	-	-	2,135,443
Workforce Development Department	-	1,787,395	-	-	-	1,787,395	-	-	1,787,395
Transportation Department	-	1,105,351	-	-	-	1,105,351	-	-	1,105,351
Agency Management	-	225,000	-	-	-	225,000	-	-	225,000
Public Employees Benefits Cooperative	-	168,000	-	-	-	168,000	-	-	168,000
Emergency Preparedness Department	-	25,000	-	-	-	25,000	-	-	25,000
Environment & Development Department	-	30,000	-	-	-	30,000	-	-	30,000
Administration Department	-	(40,000)	-	-	-	(40,000)	-	-	(40,000)
Total Available Revenue:	2,135,443	3,300,746	-	-	1,799,670	7,235,859	-	-	7,235,859

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 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	1,488,103	-	1,488,103	1,662,262	-	1,662,262	1,765,195	-	1,765,195
Network Support	1,277,724	-	1,277,724	1,464,358	-	1,464,358	1,527,330	-	1,527,330
CityNet	1,479,766	-	1,479,766	1,254,966	-	1,254,966	1,319,468	-	1,319,468
Transportation Department Support	293,886	-	293,886	326,375	-	326,375	741,545	-	741,545
GIS Support	414,137	-	414,137	469,423	-	469,423	595,389	-	595,389
Demographic Forecasting	-	-	-	293,357	-	293,357	426,990	-	426,990
Local Government Support	232,400	-	232,400	223,474	-	223,474	223,779	-	223,779
Digital Aerial Photography	-	-	-	154,165	-	154,165	198,914	-	198,914
Fee for Service	893,061	-	893,061	427,605	-	427,605	177,666	-	177,666
Public Employees Benefits Cooperative Support	173,165	-	173,165	167,064	-	167,064	167,088	-	167,088
Web Consulting Services	-	-	-	90,493	-	90,493	92,495	-	92,495
Administration Department Support	237,518	-	237,518	-	-	-	-	-	-
Emergency Preparedness Department Support	32,328	-	32,328	27,722	-	27,722	-	-	-
Community Services Department Support	1,746	-	1,746	-	-	-	-	-	-
Environment & Development Department Support	2,279	-	2,279	-	-	-	-	-	-
Total Expenditures:	6,526,113	-	6,526,113	6,561,264	-	6,561,264	7,235,859	-	7,235,859



**North Central Texas
Council of Governments**

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

Aging

During FY 2015, 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 103 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, relying on a dedicated staff ombudsman.

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

Aging will continue to promote independent living by helping nursing home residents who are funded by Medicaid to return to the community, in addition to assisting residents with all payer sources better understand their options for community-based services and access those services as needed.

Criminal Justice

The Fiscal Year 2015 Annual Criminal Justice Budget for North Central Texas was developed to incorporate the needs of local governments and non-profit agencies, and to meet "Interlocal Agreement" requirements with the Criminal Justice Division (CJD), Office of the Governor.

Technical and operational assistance to more than 200 public and private agencies will be provided for the development and implementation of new and continuation criminal justice programs, grant application workshops, preparation of grant applications, 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 2015 "Interlocal Agreement". The Committee will recommend program priorities to the Executive Board for approval before sending priority lists to CJD.

The Regional Training Program

Police Training: The **Regional Police Academy** will conduct more than 115 law enforcement training courses during fiscal year 2015. Peace Officers must meet the Texas Commission on Law Enforcement Officer (TCOLE) requirements of forty hours of training in two, two-year training units, and a total of eighty-hours of

training for the four 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 receive that training, also. In addition, depending on demand, a minimum of five and possibly a maximum 8 Basic Peace Officer courses will be offered for approximately 120 to 150 new recruit officers.

Local Government Training: For the 2015 fiscal year, the **Regional Training Center (RTC)** will offer, co-host, host, and support a number of classes, workshops, programs, and other activities both onsite and offsite. Many of the courses offered by RTC are eligible for Texas Commission on Law Enforcement (TCOLE) and Code Enforcement credits through the Texas Health and Human Services Commission.

The Regional Training Center has begun an ongoing process improvement project to consider its goals, objectives, and processes in order to clarify, re-design, and assist in implementing a changed model which will meet organizational goals and objectives. Change is needed in order to maximize RTC's financial standing, provide a valuable service to member organizations and internal departments, execute processes in the most efficient means possible, and meet the expectations of the region.

The training center will continue to co-host Texas Commission on Environmental Quality Operator License test sessions and serve for its fourth year as host for the Texas Certified Public Manager Program. A total of 26 workshops are currently scheduled to be held at the RTC.

RTC will continue its collaborative efforts with NCTCOG's Environment & Development Department in offering Storm Water Pollution Prevention Practices During Construction.

RTC will also continue working collaboratively with the University of North Texas Center for Public Management to co-host the Public Funds Investment Act (PFIA) classes. Six general PFIA classes and one class specifically geared towards new investment officers will be offered for the upcoming fiscal year.

RTC, in collaboration with NCTCOG's Transportation Department, will again offer at least six *free* two-day classes on Freeway Incident Management (FIM)/ First Responder and Managers courses, as well as additional Transportation courses with topics to be determined based on need.. Persons taking the FIM class will be eligible for 15 hours of Texas Commission on Law Enforcement (TCOLE), EMS or Fire Commission credits.

9-1-1 Emergency Number Planning

NCTCOG's 9-1-1 Program's service area includes 14 counties and five municipalities in Dallas County; Seagoville, Balch Springs, Cockrell Hill, Wilmer, and Sachse. The program provides 9-1-1 services to 44 Public Safety Answering Points (PSAPs). The Regional 9-1-1 Advisory Committee continues to provide oversight of 9-1-1 planning.

The 9-1-1 program will continue to administer the regional 9-1-1 system by managing existing projects and planning for the future of 9-1-1. In 2014, NCTCOG completed a virtual environment that will support several features of the NCTCOG Next Generation 9-1-1 environment. In addition, procurement was completed for a new GIS mapping system for the PSAPs. The program was recognized with two national awards for the Next Generation technology that has been implemented.

In 2015, NCTCOG 9-1-1 will implement the new GIS mapping system that was recently procured. In addition, security will be strengthened through assessments and added services. One of the 9-1-1 data centers will be moved to accommodate future growth and security will be strengthened in this area as well. Stage Two of the strategic planning process will be completed as soon as the allocations are announced by CES later this year. As technology changes, amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications centers based on the state's allocation of funds. The appropriation for the state 9-1-1 program was improved this biennium. The 9-1-1 Program continues to focus on Next Generation 9-1-1. The successful implementation of an Emergency Services IP network and the NG core services was another example of the innovation and forward thinking of NCTCOG. The NCTCOG 9-1-1 remains an early adopter in the 9-1-1 industry and is setting an example throughout the country. NCTCOG was the first 9-1-1 program in Texas to implement Text to 9-1-1 (and fifth in the nation). That implementation will continue in 2015 as additional carriers offer the service.

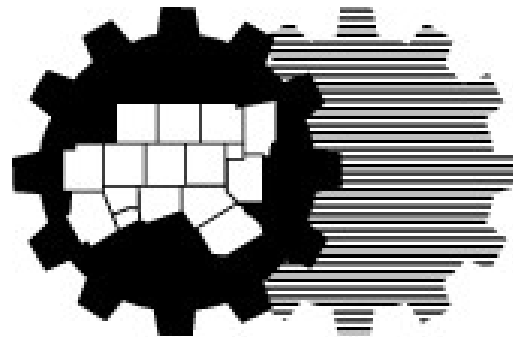
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,043,024	2,558,359	2,622,652	64,293	27.62%
Fringe Benefits	844,607	1,128,236	1,127,741	(495)	11.88%
Indirect	513,037	652,528	663,820	11,292	6.99%
Occupancy	540,306	522,495	506,411	(16,084)	5.33%
Travel	171,622	169,766	168,412	(1,354)	1.77%
Capital Outlay	95,896	3,268,111	843,191	(2,424,920)	8.88%
Contract Services	1,559,915	1,782,705	1,881,040	98,335	19.81%
Other	1,604,109	2,953,285	1,680,957	(1,272,328)	17.71%
Total Cost of Operations	7,372,516	13,035,485	9,494,224	(3,541,261)	100.00%
Total Pass-Through	12,278,246	5,749,196	5,791,589	42,393	
Total In-Kind	6,199,361	5,312,829	6,270,788	957,959	
Total Expenditures	25,850,123	24,097,510	21,556,601	(2,540,909)	

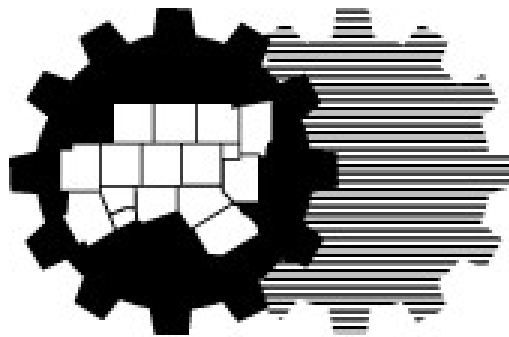
NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

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
Texas Department of Aging and Disability Services	-	-	-	-	-	-	7,136,692	-	7,136,692
Commission on State Emergency Communications	-	-	-	-	-	-	6,716,288	-	6,716,288
Subcontractors - Aging	-	-	-	6,270,788	-	6,270,788	-	-	6,270,788
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	993,979	-	993,979
Fee for Service	-	-	-	-	650,854	650,854	-	-	650,854
County Contributions - Aging program	-	-	-	-	135,000	135,000	-	-	135,000
Transportation Department (RTC)	-	65,000	-	-	-	65,000	-	-	65,000
Administration Department	-	(412,000)	-	-	-	(412,000)	-	-	(412,000)
Texas Department of Public Safety	-	-	-	-	-	-	-	-	-
Total Available Revenue:	-	(347,000)	-	6,270,788	785,854	6,709,642	14,846,959	-	21,556,601

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 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	1,710,543	11,228,214	12,938,757	2,856,131	8,762,066	11,618,197	3,120,563	10,254,917	13,375,480
9-1-1 Planning	3,613,963	7,201,128	10,815,091	8,390,871	2,299,959	10,690,830	4,793,828	1,807,460	6,601,288
Regional Police Academy	799,624	-	799,624	1,103,970	-	1,103,970	1,109,720	-	1,109,720
Regional Training Center	277,744	765	278,509	285,065	-	285,065	253,106	-	253,106
Criminal Justice Planning	540,880	47,500	588,380	217,007	-	217,007	217,007	-	217,007
Public Safety Radio Communications	429,762	-	429,762	182,441	-	182,441	-	-	-
Total Expenditures:	7,372,516	18,477,607	25,850,123	13,035,485	11,062,025	24,097,510	9,494,224	12,062,377	21,556,601



**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		
		2013	2014	2015
Chief Aging Program Officer	B-29	1	1	1
Aging Supervisor-Contract Services	B-22	1	1	1
Aging Supervisor-Direct Services	B-22	-	1	1
Benefits Counselor & Project Coordinator	B-22	1	-	-
Ombudsman Program Coordinator	B-22	1	1	1
Case Manager	B-15	3	4	3
Senior Case Manager	B-19	1	1	2
Volunteer Coordinator	B-17	1	1	1
Benefits Counselor	B-18	3	3	3
Regional Ombudsman	B-19	1	2	2
Administrative Assistant II	A-15	2	2	2
Administrative Assistant I	A-13	1	2	2
	Totals	16	19	19

Position Title	Grade	Part Time		
		2013	2014	2015
Senior Case Manager	B-19	1	1	1
Case Manager	B-15	1	1	2
Administrative Assistant I	A-13	1	1	-
	Totals	3	3	3

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	807,884	930,933	940,902	9,969	30.15%
Fringe Benefits	335,694	410,541	404,588	(5,953)	12.97%
Indirect	201,077	237,441	238,152	711	7.63%
Occupancy	69,839	69,963	69,756	(207)	2.24%
Travel	78,440	76,635	73,464	(3,171)	2.35%
Capital Outlay	-	-	-	-	-
Contract Services	46,192	993,856	1,195,491	201,635	38.31%
Other	171,417	136,762	198,210	61,448	6.35%
Total Cost of Operations	1,710,543	2,856,131	3,120,563	264,432	100.00%
Total Pass-Through	5,028,853	3,449,237	3,984,129	534,892	
Total In-Kind	6,199,361	5,312,829	6,270,788	957,959	
Total Expenditures	12,938,757	11,618,197	13,375,480	1,757,283	

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	-	-	-	-	-	-	7,136,692	-	7,136,692
Subcontractors	-	-	-	6,270,788	-	6,270,788	-	-	6,270,788
County Contributions	-	-	-	-	135,000	135,000	-	-	135,000
Administration Department	-	(167,000)	-	-	-	(167,000)	-	-	(167,000)
Total Available Revenue:	-	(167,000)	-	6,270,788	135,000	6,238,788	7,136,692	-	13,375,480

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 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	1,710,543	11,228,214	12,938,757	2,856,131	8,762,066	11,618,197	3,120,563	10,254,917	13,375,480
Total Expenditures:	1,710,543	11,228,214	12,938,757	2,856,131	8,762,066	11,618,197	3,120,563	10,254,917	13,375,480

NCTCOG DEPARTMENTAL STAFFING SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: 9-1-1 PLANNING

Position Title	Grade	Full Time		
		2013	2014	2015
Chief 9-1-1 Program Manager	B-29	1	1	1
9-1-1 Program Manager	B-26	-	-	1
Information Analyst Supervisor	B-26	1	1	1
9-1-1 Technical Program Supervisor	B-25	1	1	1
9-1-1 System Design Integration Administrator	B-24	-	1	1
911 Database Supervisor	B-23	1	1	1
9-1-1 Operations Supervisor	B-23	1	1	1
9-1-1 Technical Operations Specialist	B-22	5	1	1
9-1-1 Technician/Network Specialist	B-22	1	1	1
Technical Database/Security Specialist	B-22	-	1	1
9-1-1 Technican	B-20	-	2	2
GIS Technician II	B-20	1	3	3
9-1-1 Operations Specialist	B-19	4	3	3
NG911 Implementation Manager	B-19	-	1	1
9-1-1 Program Coordinator	B-17	-	1	1
Administrative Assistant II	A-15	1	1	1
Totals		17	20	21

Position Title	Grade	Part Time		
		2013	2014	2015
Intern	A-09	3	3	3
Totals		3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: 9-1-1 PLANNING

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	831,567	1,197,891	1,260,605	62,714	26.30%
Fringe Benefits	331,286	528,270	542,060	13,790	11.31%
Indirect	206,225	305,530	319,072	13,542	6.66%
Occupancy	183,555	176,296	174,777	(1,519)	3.65%
Travel	86,057	79,326	82,692	3,366	1.72%
Capital Outlay	95,896	3,268,111	823,191	(2,444,920)	17.17%
Contract Services	832,710	503,784	485,549	(18,235)	10.13%
Other	1,046,667	2,331,663	1,105,882	(1,225,781)	23.07%
Total Cost of Operations	3,613,963	8,390,871	4,793,828	(3,597,043)	100.00%
Total Pass-Through	7,201,128	2,299,959	1,807,460	(492,499)	
Total In-Kind	-	-	-	-	
Total Expenditures	10,815,091	10,690,830	6,601,288	(4,089,542)	

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	-	-	-	-	60,000	60,000	6,716,288	-	6,716,288
Administration Department	-	(175,000)	-	-	-	(175,000)	-	-	(175,000)
Total Available Revenue:	-	(175,000)	-	-	60,000	(115,000)	6,716,288	-	6,601,288

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 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	3,573,923	7,199,209	10,773,132	8,360,871	2,299,959	10,660,830	4,733,828	1,807,460	6,541,288
9-1-1 Fee for Service	40,040	1,919	41,959	30,000	-	30,000	60,000	-	60,000
Total Expenditures:	3,613,963	7,201,128	10,815,091	8,390,871	2,299,959	10,690,830	4,793,828	1,807,460	6,601,288

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

Position Title	Grade	Full Time		
		2013	2014	2015
Manager of Law Enforcement Training	B-26	1	1	1
Regional Police Academy Supervisor	B-23	1	1	1
Police Training Coordinator	B-21	2	2	2
Training Support Specialist	B-17	1	1	1
Totals		5	5	5

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	207,472	230,853	292,423	61,570	26.35%
Fringe Benefits	86,975	101,806	125,742	23,936	11.33%
Indirect	51,773	58,881	74,015	15,134	6.67%
Occupancy	230,499	221,793	212,540	(9,253)	19.15%
Travel	4,668	10,000	10,000	-	0.90%
Capital Outlay	-	-	20,000	20,000	1.80%
Contract Services	152,797	145,000	125,000	(20,000)	11.26%
Other	65,440	335,637	250,000	(85,637)	22.53%
Total Cost of Operations	799,624	1,103,970	1,109,720	5,750	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	799,624	1,103,970	1,109,720	5,750	

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

Position Title	Grade	Full Time		
		2013	2014	2015
Regional Training Center Supervisor	B-21	1	1	1
Totals		1	1	1

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	64,049	59,182	65,434	6,252	25.85%
Fringe Benefits	26,850	26,099	28,137	2,038	11.12%
Indirect	15,983	15,095	16,562	1,467	6.54%
Occupancy	31,096	31,381	29,792	(1,589)	11.77%
Travel	235	-	-	-	-
Capital Outlay	-	-	-	-	-
Contract Services	136,372	65,000	75,000	10,000	29.63%
Other	3,159	88,308	38,181	(50,127)	15.08%
Total Cost of Operations	277,744	285,065	253,106	(31,959)	100.00%
Total Pass-Through	765	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	278,509	285,065	253,106	(31,959)	

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	-	-	-	-	213,106	213,106	-	-	213,106
Transportation Department	-	65,000	-	-	-	65,000	-	-	65,000
Administration Department	-	(25,000)	-	-	-	(25,000)	-	-	(25,000)
Total Available Revenue:	-	40,000	-	-	213,106	253,106	-	-	253,106
Fiscal Year 2012 Actual									
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
	Local Government Training	230,451	230,451	216,175	-	216,175	188,106	-	188,106
Regional Training, Transportation Department	47,293	765	48,058	68,890	-	68,890	65,000	-	65,000
Total Expenditures:	277,744	765	278,509	285,065	-	285,065	253,106	-	253,106
Fiscal Year 2013 Budget									
Total									
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
	Local Government Training	230,451	230,451	216,175	-	216,175	188,106	-	188,106
Regional Training, Transportation Department	47,293	765	48,058	68,890	-	68,890	65,000	-	65,000
Total Expenditures:	277,744	765	278,509	285,065	-	285,065	253,106	-	253,106

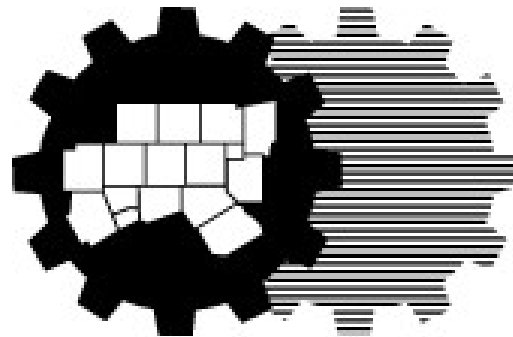
NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: CRIMINAL JUSTICE PLANNING

Position Title	Grade	Full Time		
		2013	2014	2015
Senior Criminal Justice Planner	B-21	1	1	1
Totals		1	1	1

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	56,021	83,353	63,288	(20,065)	29.16%
Fringe Benefits	31,929	36,759	27,214	(9,545)	12.54%
Indirect	19,006	21,260	16,019	(5,241)	7.38%
Occupancy	16,973	16,912	19,546	2,634	9.01%
Travel	529	2,256	2,256	-	1.04%
Capital Outlay	-	-	-	-	0.00%
Contract Services	378,807	-	-	-	0.00%
Other	37,615	56,467	88,684	32,217	40.87%
Total Cost of Operations	540,880	217,007	217,007	-	100.0%
Total Pass-Through	47,500	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	588,380	217,007	217,007	-	

NCTCOG DEPARTMENTAL FUNDING SUMMARY										
DEPARTMENT: COMMUNITY SERVICES										
DIVISION: CRIMINAL JUSTICE PLANNING										
Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES	
Governor's Office, Criminal Justice Division Administration Department	-	(25,000)	-	-	-	(25,000)	242,007	-	242,007	(25,000)
Total Available Revenue:	-	(25,000)	-	-	-	(25,000)	242,007	-	217,007	
Fiscal Year 2013 Actual										
Program Description	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	162,171	-	162,171	217,007	-	217,007	217,007	-	217,007	
Project Safe Neighborhoods	234	-	234	-	-	-	-	-	-	
Law Enforcement Analysis Portal	378,475	47,500	425,975	-	-	-	-	-	-	
Knight Foundation	-	-	-	-	-	-	-	-	-	
Total Expenditures:	540,880	47,500	588,380	217,007	-	217,007	217,007	-	217,007	
Fiscal Year 2014 Budget										
Program Description	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	162,171	-	162,171	217,007	-	217,007	217,007	-	217,007	
Project Safe Neighborhoods	234	-	234	-	-	-	-	-	-	
Law Enforcement Analysis Portal	378,475	47,500	425,975	-	-	-	-	-	-	
Knight Foundation	-	-	-	-	-	-	-	-	-	
Total Expenditures:	540,880	47,500	588,380	217,007	-	217,007	217,007	-	217,007	
Fiscal Year 2015 Budget										
Program Description	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	162,171	-	162,171	217,007	-	217,007	217,007	-	217,007	
Project Safe Neighborhoods	234	-	234	-	-	-	-	-	-	
Law Enforcement Analysis Portal	378,475	47,500	425,975	-	-	-	-	-	-	
Knight Foundation	-	-	-	-	-	-	-	-	-	
Total Expenditures:	540,880	47,500	588,380	217,007	-	217,007	217,007	-	217,007	



**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 sixth-largest GDP in the nation, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2015, the Department of Environment and Development will continue to take a leading role in advancing planning and practices that accommodate this growth while maintaining and improving environmental quality and overall quality of life in the region.

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

NCTCOG has adopted the state-approved SEE Less Trash long-range regional plan. For FY14 and FY15 approximately \$1.3 million has been made available to local governments for projects within the biennium that furthers the objectives of the regional plan. NCTCOG's Resource Conservation Council (RCC) and its subcommittees for the Time to Recycle (TTR), Stopping Illegal Dumping (SID), and Assuring Capacity for Trash (ACT) goal areas will continue efforts to update the regional plan. Offering training and educational opportunities to our local government staff will continue to be a priority in the TTR and SID goal areas, through recycling seminars and workshops offering training on aspects of criminal environmental enforcement. Under the ACT goal, staff will continue maintenance of the Closed Landfill Inventory database, with updates to the inventory as information becomes available.

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

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

We are continuing promotion of our theme, “Valuing Our Watersheds” in FY2015. The Trinity River COMMON VISION Program continues the development of the regional policy position for the Trinity River and its tributaries. We are strengthening partnerships with the US Army Corps of Engineers, state and our local governments as we move the COMMON VISION program towards the future. Environment and Development is also continuing collaborative efforts under the Cooperating Technical Partners program with FEMA and the Texas Water Development Board. Support to the more than 100 local governments with state stormwater discharge permits is a fundamental element as large and small cities fulfill their new permit cycles. We will continue our important work promoting adoption and implementation of the integrated Storm Water Management (iSWM) Program among our local governments through the iSWM Criteria Manual and resources such as Technical Manuals, Program Guidance and other tools.

For the water supply lakes and their tributaries, NCTCOG will continue initiatives to assess opportunities and challenges to watershed planning for lakes in a growing region, performing “greenprinting” with the Trust for Public Land for Lake Worth and any additional priority watersheds which may seek similar watershed analysis. We will also be working through the Water Resources Council to update and refine the long-range watershed protection strategy.

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

NCTCOG's Executive Board has adopted a mission statement and 12 Principles of Development Excellence as a guide to local governments and the private sector as they plan and create future development/redevelopment in the region. During FY2015, NCTCOG will be continue 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, celebration and promotion of the recent 2013 biannual CLIDE award winners, previous recipients, and similar initiatives.
- **Sustainable Public Rights-of-Way**, with a continuing initiative under the guidance of NCTCOG's Public Works Council to assess the steps necessary to promote more sustainable Rights-of-Way in the region
- **Sustainable Communities and Region**, continuing to provide a wide-range of assistance to our local government members to pursue more effective comprehensive planning activities. We will continue our work to support the Center of Development Excellence, the twelve principles of development excellence and Vision North Texas as they promote 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		
		2013	2014	2015
Director of Environment & Development	B-32	1	1	1
Manager of Environment & Development Programs	B-28	2	2	2
Senior Environment & Development Planner	B-23	1	-	1
Technology Coordinator	B-22	1	1	-
Environment & Development Planner III	B-21	6	5	1
Environment & Development Planner II	B-19	1	1	3
Environment & Development Planner I	B-17	-	-	1
Digital Media Specialist	B-16	1	1	1
Senior Administrative Assistant	A-17	2	1	1
	Totals	15	12	11

Position Title	Grade	Part Time		
		2013	2014	2015
Environment & Development Planner III	B-21	1	1	1
Intern	A-09	-	-	3
	Totals	1	1	4

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	678,758	744,464	709,013	(35,451)	25.70%
Fringe Benefits	284,544	328,309	304,876	(23,433)	11.05%
Indirect	169,379	189,881	179,458	(10,423)	6.51%
Occupancy	150,927	142,842	139,029	(3,813)	5.04%
Travel	4,949	10,000	11,500	1,500	0.42%
Capital Outlay	-	-	-	-	-
Contract Services	463,851	755,765	1,039,100	283,335	37.67%
Other	254,573	197,512	375,307	177,795	13.61%
Total Cost of Operations	2,006,981	2,368,773	2,758,283	389,510	100.00%
Total Pass-Through	1,475,234	543,480	439,870	(103,610)	
Total In-Kind	-	-	-	-	
Total Expenditures	3,482,215	2,912,253	3,198,153	285,900	

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	-	-	-	-	-	-	1,259,460	-	1,259,460
Local	-	-	-	-	1,169,693	1,169,693	-	-	1,169,693
Federal Emergency Management Agency	-	-	-	-	-	-	-	593,000	593,000
Agency Management	-	140,000	-	-	-	140,000	-	-	140,000
Transportation Department	-	115,000	-	-	-	115,000	-	-	115,000
Texas Department of Agriculture	-	-	-	-	-	-	2,000	-	2,000
Research and Information Services Department	-	(30,000)	-	-	-	(30,000)	-	-	(30,000)
Administration Department	-	(51,000)	-	-	-	(51,000)	-	-	(51,000)
Total Available Revenue:	-	174,000	-	-	1,169,693	1,343,693	1,261,460	593,000	3,198,153

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 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	482,051	1,334,628	1,816,679	417,620	427,480	845,100	422,993	423,870	846,863
Stormwater Management Program	712,876	-	712,876	672,279	-	672,279	708,144	-	708,144
CTP Mapping Statement (TWPDB, FEIMA)	-	-	-	110,257	-	110,257	587,911	-	587,911
Public Works - ISWM	-	-	-	362,688	-	362,688	319,438	-	319,438
Solid Waste Regional Project	-	-	-	-	-	-	212,806	-	212,806
Water Quality Management Planning/Resources (WQ&TMDL)	79,762	-	79,762	194,118	-	194,118	161,723	-	161,723
Local Planning & Assistance	472,345	-	472,345	135,403	-	135,403	131,018	-	131,018
Transportation Department Support	-	-	-	130,000	-	130,000	110,525	-	110,525
Trinity Local Program	76,320	-	76,320	72,538	-	72,538	67,554	-	67,554
Corridor Development	216	8,000	8,216	10,342	16,000	26,342	9,877	16,000	25,877
Vision 303D	-	-	-	-	-	-	24,455	-	24,455
TxDeptAg Community Development (TxCDBG)	14,154	-	14,154	16,257	-	16,257	1,839	-	1,839
Lake Worth Greenpinning	25,780	82,606	108,386	218,256	-	218,256	-	-	-
USACE Section 408 Permit Expediting	-	-	-	29,015	100,000	129,015	-	-	-
TMDL (for FY2013 and FY2014, part of WQMP above)	81,121	-	81,121	-	-	-	-	-	-
COOP Technical Partners	62,003	50,000	112,003	-	-	-	-	-	-
Workforce Development Department Support	353	-	353	-	-	-	-	-	-
Total Expenditures:	2,006,981	1,475,234	3,482,215	2,368,773	543,480	2,912,253	2,758,283	439,870	3,198,153

TRANSPORTATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

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

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

Funding provided by local governments for the implementation of transportation, sustainable development and air quality improvement projects represents the fourth category of funds used by the MPO, referred to as RTC Local Funds. Through an innovative partnership between the RTC and local governments, the RTC programs funds to construct regional transportation improvements for local governments. In many instances these projects are funded through a combination of federal, State and local funds assembled in partnership among agencies and local governments that allow for the expedited construction of projects that otherwise could not be built. As part of this program, local governments provide local funds that are used to streamline the delivery of transportation, sustainable development and air quality program projects. NCTCOG staff is responsible for the project selection recommendations to RTC, project monitoring and coordination, as well as management of the RTC Local Funds and accrued interest. During Fiscal Year (FY) 2015, NCTCOG staff will manage the RTC Local Funds, including utilization of funding to support local match requirements

for multiple State and federal grants. This funding is also utilized to support an RTC initiative to provide financial loans to local partners for innovative financing initiatives and priority transportation projects.

The fifth funding category is Regional Toll Revenue (RTR) funds. These funds are derived from approximately \$3.8 billion in concession payments paid by the North Texas Tollway Authority (NTTA) to TxDOT for the right to develop SH 121 in Collin, Dallas and Denton Counties and SH 161 in Dallas County. The funds are dedicated for the implementation of transportation and air quality projects as selected by the RTC in cooperation with local governments and transportation providers. The RTC has awarded approximately \$42.8 million in RTR funds for projects to be implemented by NCTCOG staff or passed through to local governments over a multi-year period.

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning (UPWP), prepared biennially, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. The following is a brief description of activities for FY2015.

Program Administration

General coordination, communication, and management tasks are essential to maintaining the planning process. The preparation and circulation of information relevant to regional transportation policy are major activities of the department, including support to the NCTCOG Executive Board, Regional Transportation Council, and Surface Transportation Technical Committee. Also included is the development, monitoring, and modification of the Unified Planning Work Program, as well as the preparation of associated annual reports; personnel recruitment and maintenance activities; and professional development opportunities. Training opportunities for local governments, transportation providers, and planning agency staff relative to transportation and related air quality planning activities and applications are included as well. In addition, funding is included in this budget for coordination with Texas universities for various projects, peer review exchanges with other MPOs, and presentations to university students about transportation and MPO activities.

Fiscal Management

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

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public participation. A number of tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the MPO newsletter; Local Motion, a monthly newsletter for elected officials; transportation articles of interest published in It's Your Region, the agency's monthly newsletter; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. Progress North Texas, a state-of-the-region report on transportation system performance in North Texas, has been published annually since 2004. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. Moving Ahead for Progress in the 21st Century (MAP-21), passed by Congress in 2012, placed continued emphasis on an MPO's efforts to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings on regional transportation programs and topics, participation in various community events and forums, maintenance of the Transportation Internet site, use of social media, and fostering an open relationship with the news media. A comprehensive mailing list of

agencies, neighborhood and advocacy groups, transportation stakeholders, and the general public is maintained and utilized to inform the public about transportation issues, as well as specific public meetings. The monitoring of federal, State, and local legislative initiatives are also conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region.

Transportation Project Programming

Authorizing legislation, Moving Ahead for Progress in the 21st Century (MAP-21), reconfirmed the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation (TxDOT), local governments, and transportation authorities to identify, evaluate, and select transportation improvements. In FY2015, staff will coordinate with TxDOT and local agencies to implement projects selected with federal and state funds, along with Regional Toll Revenue (RTR) and Regional Transportation Council (RTC) local funding. Staff will coordinate with TxDOT on the completion of the FY2015 Unified Transportation Program (UTP) process and will monitor UTP updates as funding estimates are adjusted by TxDOT. Through this effort, staff will work with policy officials to revisit regional priorities and determine which projects will be funded in the FY2015-2025 timeframe.

The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant surface transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the TIP. The TIP is prepared on a biennial basis with quarterly updates. Staff will finalize implementation of the 2013-2016 TIP document and begin implementing the 2015-2018 TIP document in FY2015.

A significant, continuing emphasis for FY2015 will be the update of the transportation project information system database. The goal of this effort is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring RTR-funded transportation projects. The project will eliminate redundant procedures and increase efficiency. Two modules of the new database were released in FY2014, and it is anticipated that additional modules will be developed in FY2015.

Staff will continue monitoring projects selected under the American Recovery and Reinvestment Act of 2009 funding program until the projects are completed in late calendar year 2014.

Congestion Management and Innovative Project Delivery

MAP-21 requires that metropolitan areas with a population of greater than 200,000 develop and implement a Congestion Management Process (CMP). The CMP provides for the effective management of new and existing transportation facilities through development and implementation of travel demand, transportation system management and sustainable development strategies, and by providing information to decision makers on system performance and effectiveness of implemented strategies. The CMP seeks a "management" solution to a growing traffic problem by targeting resources to operational management and travel demand reduction strategies. The CMP is fully integrated into the region's transportation planning and programming process.

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

region will continue to 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.

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

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

Model Development and Data Management

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

Efforts during FY2015 will focus on the maintenance and improvement of the travel model, including the enhancement of modeling tools incorporating improved behavioral models, data collection, development of new travel models, and support for the land-use model maintenance and improvement efforts.

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

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and MAP-21 call for the integration of transportation and air quality planning activities at local, State, and federal levels. The Dallas-Fort Worth area has been designated as nonattainment for ozone since 1991. Effective July 20, 2012, the Environmental Protection Agency classified Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties as moderate nonattainment under the 2008 National Ambient Air Quality Standards (NAAQS) for 8-Hour ozone, which stipulates an attainment deadline of December 2018.

The Transportation Department continues to work with the Texas Commission on Environmental Quality (TCEQ) to identify emissions reduction strategies for inclusion in the applicable State Implementation Plan (SIP) aimed at improving air quality. During FY2015, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the ten-county nonattainment area. These strategies are designed to reduce travel demand and energy use, demonstrate new technologies through pilot and funding programs, increase enforcement of new and existing policies and rules, and inform the public regarding the importance of improving the region's air quality. Staff will conduct on-site monitoring of grant funded activities to ensure compliance. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality efforts. In addition to other State and federal funding sources, the Regional Transportation Council has provided Surface Transportation Program--Metropolitan Mobility, Congestion Mitigation and Air Quality Improvement Program, and local funding to support NCTCOG's involvement in these efforts.

Major initiatives in FY2015 are to continue administration of the light-duty vehicle repair and replacement program funded through TCEQ, and other programs related to accelerated fleet replacement and advanced truck/equipment technologies, including idle-reduction; marketing, education, and assistance efforts to support programs designed to improve air quality and reduce energy use; implementation of other emissions-reduction programs that support the SIP, including partnerships, regional policies, demonstration programs, and enforcement initiatives; and providing technical assistance to other agencies, including studies used to assist in various air quality modeling procedures. 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 and Regional Transit Coordination and Operations

Federal planning regulations require that metropolitan areas have a Metropolitan Transportation Plan in place that identifies major long-range 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, and safety and security. During FY2015, staff efforts will focus on development of a Metropolitan Transportation Plan Amendment that will incorporate recent planning efforts with an expected adoption in late calendar year 2014. Additionally, staff will work on a new Metropolitan Transportation Plan expected to be adopted in early 2016.

For projects identified in the Metropolitan Transportation Plan, NCTCOG Transportation Department staff works with the region's various transportation and resource agencies on detailed corridor studies to evaluate transportation alternatives and to address transportation-related issues such as local government land-use policies, neighborhood and community goals, and economic development. These detailed corridor studies

may be performed as part of the federal National Environmental Policy Act (NEPA) process or independently. In all of these studies, NCTCOG Transportation Department staff performs a variety of functions in support of the corridor study process ranging from the facilitation of meetings and consensus building to the development of detailed travel forecasts for the evaluation of alternatives, environmental justice analysis, and mobile source air toxics analysis.

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

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

Transportation staff also has the responsibility for public transit planning and coordination. This is a significant area of responsibility for NCTCOG staff involving assistance to transportation authorities, transit agencies, and local governments in the evaluation of opportunities for improving existing public transit services, as well as establishing transit service in locations where it currently does not exist in the region. Planning activities are carried out in cooperation with all existing public transit providers. Efforts include those necessary to implement the specific project recommendations contained in the Metropolitan Transportation Plan. Special attention will be placed on providing technical support in pursuing funding for the portion of the recommendations in areas not currently served by an existing transportation authority. Corridor studies, subarea studies, and needs assessments are conducted to identify appropriate public transportation solutions.

Public transportation coordination activities focus on identifying opportunities for increased transportation services in the region. Ensuring that transportation is available for individuals with disabilities, limited-income individuals, and older adults is vital. Access North Texas, the regional public transportation coordination plan for North Central Texas, identifies strategies to move the region toward more seamless public transportation services over the next four years. Ongoing Access North Texas efforts include implementation of strategies in the plan, committees to assess transportation needs, transit system improvements, and improved efficiency in the use of transit capital resources in the region. Another major focus in FY2015 to improve transportation includes implementing a regional vehicle-for-hire program, initiating a vehicle lease program, and exploring options for service outside transit authority boundaries through a partnership with Dallas Area Rapid Transit, Fort Worth Transportation Authority, and the Denton County Transportation Authority. Additional projects include transit needs assessments and planning studies, technical assistance for small transit operators, a cooperative vehicle procurement and implementation of job access and reverse commute projects in non-urbanized areas through a partnership with the Texas Department of Transportation. In addition, this program area supports NCTCOG's administration and oversight responsibilities as a Designated Recipient for the Bus and Bus Facilities Program (Federal Transit Administration Section 5339), Enhanced Mobility for Seniors and Individuals with Disabilities Program (Federal Transit Administration Section 5310), Job Access/Reverse Commute Program (Federal Transit Administration Section 5316), New Freedom Program (Federal Transit

Administration Section 5317) and Urbanized Area Formula Program (Federal Transit Administration Section 5307) grant funds.

Aviation Planning and Education

Aviation is an essential part of the North Central Texas economy and serves as a vital transportation option for the region. As the nation's largest inland port, and the fourth largest metropolitan area, there is a heavy dependence upon the success of the aviation system. To maintain a competitive/pivotal role in this international industry, it is vital to protect and maintain the existing airport system in North Central Texas.

NCTCOG aviation planning and education efforts focus on regional general aviation airports and heliports as well as the development of aviation education strategies. Work with new technology, such as unmanned aircraft systems, will be explored to as a cost-effective way to collect aerial imagery and data that will enhance transportation/aviation planning. In addition, the North Texas Aviation Education Implementation and Outreach efforts will focus on continued outreach events including working with students at local aviation programs using flight simulators and other tools. This includes high schools, colleges, and universities for the continued development of a dynamic and integrated aviation academic system in the region. Anticipated products will include a variety of outreach strategies to local students to promote clear aviation career pathways by utilizing and expanding www.NCTaviationcareers.com to support existing academic programs. Reports on student enrollment, workforce needs, and program curriculum will be published. Separately, issues related to surface transportation access to the aviation system will be studied and monitored. Maintaining the efficiency of the air transportation system will require regular inventory, monitoring, and documentation of roadway, truck, and rail bottlenecks, as well as coordination of safety and security issues related to access and egress. Long-term aviation performance-measure tracking will continue to be conducted.

Strategic Corridor Initiatives

The continuing challenges of population growth, struggling economic markets and further reduced levels of funding from federal and State partners requires the North Texas region to develop an even greater focus on the need for innovative local funding and improved public-private partnerships. In FY2015, the Streamlined Project Delivery initiative will continue to assist local, regional, State, and federal partners to identify innovative funding strategies, analyze public-private partnership opportunities, and expedite implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently and/or enable flexibility for strategic phased construction. Included in this effort will be the continued evaluation of the Cotton Belt Corridor Innovative Finance Initiative to implement a 62-mile regional passenger rail corridor; evaluation of greater efficiencies for rail and truck goods movement throughout the North Texas region; advancement of the formal environmental evaluation of the Collin County Outer Loop and Dallas Southeast Loop 9; assistance towards the TIGER-funded Dallas-to-Oak Cliff Streetcar project; support of the Dallas Trinity Parkway; investigations of opportunities for people mover technologies; and investigation of opportunities for higher-speed rail (at-grade) and high-speed rail (grade separated) providing connections to mega-region partners. Staff will also assist the region's transportation providers with input on planning, design, engineering, public/agency involvement, and other streamlined delivery or performance evaluation 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 FY2015, efforts will continue to focus on intermodal and freight transportation issues, including maintaining and improving access to major intermodal facilities and planning for the increased flow of truck traffic and goods related to the IH 35 North America Free Trade Agreement (NAFTA) corridor and other major truck corridors in the region. Staff will continue work to expand left-lane truck restrictions throughout the region. Freight planning will also address at-grade railroad crossing safety, railroad quiet zone implementation, air quality impacts regarding freight movements, the creation of a freight information system, the creation of freight system plan follow-up studies, promoting freight-oriented developments, and reviewing the hazardous materials shipment routes.

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

Environmental Streamlining

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

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

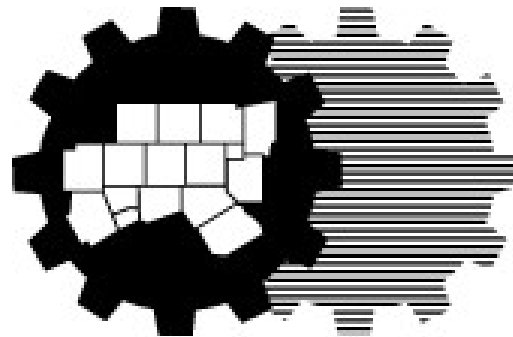
Also included is the management of computer resources and computer hardware requests necessary for transportation and air quality planning. The overall goal of this work is to provide NCTCOG staff with the tools and ongoing technical support needed to complete work tasks in an efficient and timely manner.

Legal Services

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	7,559,844	8,832,389	9,017,729	185,340	24.56%
Fringe Benefits	3,120,071	3,819,000	3,877,623	58,623	10.56%
Indirect	1,872,552	2,150,996	2,282,390	131,394	6.22%
Occupancy	891,566	865,647	843,529	(22,118)	2.30%
Travel	101,850	232,219	240,355	8,136	0.65%
Capital Outlay	-	542,500	110,000	(432,500)	0.30%
Contract Services	32,646,535	5,970,250	14,415,516	8,445,266	39.27%
Other	1,630,906	6,766,154	5,924,187	(841,967)	16.14%
Total Cost of Operations	47,823,324	29,179,155	36,711,329	7,532,174	100.00%
Total Pass-Through	4,432,298	41,408,898	32,784,572	(8,624,326)	
Total In-Kind	4,689,922	5,515,937	3,930,487	(1,585,450)	
Total Expenditures	56,945,544	76,103,990	73,426,388	(2,677,602)	



**North Central Texas
Council of Governments**

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

Our work is driven by the needs of our business community. 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. Workforce Solutions for North Central Texas is dedicated to providing a seamless, efficient, and effective workforce system that connects businesses to skilled workers and citizens to jobs to improve quality of life and promote a healthy economy in the North Central Texas region.

Services provided in our workforce centers include the Workforce Investment Act (WIA) for Adults, Dislocated Workers and Youth, Employment Services (ES), Choices (Temporary Assistance to Needy Families recipients), Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), TAA (Trade Adjustment Act, Rapid Response Services, and the new Choices Non-Custodial Parent Program) and Child Care Services. Additional services may also include those that are funded through special projects or initiatives.

The Workforce Development Board

The Board consists of up to 38 volunteer members. Because businesses are the driving force within the economy, the Board is comprised largely of private business leaders. However, the Board includes representatives from the other key partners within the workforce system: economic development entities, chambers of commerce, labor, education, and community organizations.

The Workforce Development Board contracts with the North Central Texas Council of Governments to serve as its fiscal agent to provide staff support and administer the day-to-day operations of programs. Workforce Development is responsible for an approximate annual budget of \$62 million. Members of the Workforce Development boards are leaders within their communities and are appointed by the chief elected official of the county in which they reside or operate their business.

Texas Workforce Centers and Mobile Workforce Unit Services

The Board currently contracts with one community based organization (Workforce Network Inc., Corpus Christi, Texas) to operate our 11 Workforce Centers serving the 14 counties in the North Central Texas service area. In counties where a workforce center is not physically located services are provided on an itinerant basis using our Mobile Workforce Unit (MWU).

Our workforce centers provide services to the entire population which includes unemployed and under-employed individuals seeking a better career or interested in exploring other career options. This year, it is estimated that over 67,000 unique individuals will receive assistance through our workforce centers and we will provide child care services for more than 5,000 children every day.

In the past year, the MWU provided on-site services to employers and communities throughout the region at over 125 events that served a total of 2,465 customers. This includes 17 employer recruiting events that served close to 700 job seekers and 6 rapid response events that provided valuable re-employment information to nearly 600 people. Additionally, the MWU is also used as a valuable disaster recovery tool statewide.

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

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

Position Title	Grade	Full Time		
		2013	2014	2015
Director of Workforce Development	B-32	1	1	1
Operations Manager	B-28	1	1	1
Quality Assurance Manager	B-28	1	1	1
Workforce Development Manager	B-28	1	1	1
Business Development Manager	B-26	1	1	1
Manager of Workforce Development Information Systems	B-26	1	1	1
Grants and Contracts Administrator	B-25	1	1	1
Senior Operations Specialist Childcare4	B-23	-	1	1
Compliance Investigator	B-22	1	1	1
Senior Database Specialist	B-22	3	2	2
Senior Quality Assurance Specialist Reports	B-22	-	1	1
Senior Communications Specialist	B-21	1	1	1
Senior Operations Specialist	B-21	4	4	3
Senior Workforce Facilities Coordinator	B-21	-	1	1
Grants and Contracts Coordinator II	B-20	2	2	1
Senior Business Development Liaison	B-20		2	3
Senior Quality Assurance Specialist	B-20	5	4	3
Business Development Liaison	B-19	1	-	-
Research Associate II	B-19	-	1	1
Workforce Planner II	B-19	1	1	1
Early Childhood Specialist	B-18	-	4	4
Operations Specialist	B-18	1	-	-
Workforce Facilities Coordinator	B-17	2	1	1
Administrative Assistant II	A-17	1	1	1
	Totals	29	34	32

Position Title	Grade	Part Time		
		2013	2014	2015
Training and Development Coordinator	B-26	1	1	1
	Totals	1	1	1

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,595,057	1,888,659	1,904,366	15,707	35.25%
Fringe Benefits	639,569	832,899	818,878	(14,021)	15.16%
Indirect	392,918	481,716	482,014	298	8.92%
Occupancy	188,003	420,937	427,022	6,085	7.91%
Travel	106,802	203,892	196,518	(7,374)	3.64%
Capital Outlay	-	274,987	143,210	(131,777)	2.65%
Contract Services	232,150	836,949	920,404	83,455	17.04%
Other	998,266	462,939	509,307	46,368	9.43%
Total Cost of Operations	4,152,765	5,402,978	5,401,719	(1,259)	100.00%
Total Pass-Through	52,973,096	54,964,112	54,150,145	(813,967)	
Total In-Kind	2,454,977	-	-	-	
Total Expenditures	59,580,838	60,367,090	59,551,864	(815,226)	

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	-	-	-	-	-	-	61,205,828	-	61,205,828
United States Department Of Labor Administration Department	-	(607,482)	-	-	-	(607,482)	-	740,913	740,913
Research & Information Services Department	-	(1,787,395)	-	-	-	(1,787,395)	-	-	(607,482)
Total Available Revenue:	-	(2,394,877)	-	-	-	(2,394,877)	61,205,828	740,913	59,551,864

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	1,506,081	36,617,077	38,123,158	2,512,280	36,245,405	38,757,685	2,768,544	37,522,358	40,290,902
Workforce Investment Act (WIA)	1,633,507	10,888,722	12,522,229	1,818,706	12,068,182	13,886,888	1,628,127	10,397,446	12,025,573
Temporary Assistance for Needy Families (TANF)	526,487	2,805,043	3,331,530	489,841	2,678,465	3,168,306	514,370	2,667,095	3,181,405
Department Of Labor H 1B Grant	135,464	1,769,712	1,905,176	168,688	900,000	1,068,688	140,162	590,000	730,162
Food Stamp Employment & Training	175,283	931,292	1,106,575	152,850	794,207	947,057	154,710	804,339	959,049
Trade Adjustment Assistance	-	1,196,844	1,196,844	-	1,447,064	1,447,064	-	1,303,017	1,303,017
Resource Administration Grant - Employment Services	-	-	-	176,572	576,883	753,455	127,389	528,838	656,227
Texas Veterans Commission	10,866	102,065	112,951	15,740	117,206	132,946	16,492	116,608	133,100
Department Of Labor Community Based Job Training	106,715	725,496	832,211	25,961	30,000	55,961	-	-	-
Emergency Unemployment Compensation	46,736	222,415	269,151	7,717	36,659	44,376	-	-	-
Resource Administrative Grant-ISAMS	11,604	-	11,604	24,527	(5,050)	19,477	19,432	-	19,432
Texas Back to Work	-	169,387	169,387	-	-	-	-	-	-
NCP	-	-	-	10,096	75,091	85,187	32,493	220,504	252,997
DOL Gold Standard Evaluation	22	-	22	-	-	-	-	-	-
Total Expenditures:	4,152,765	55,428,073	59,580,838	5,402,978	54,964,112	60,367,090	5,401,719	54,150,145	59,551,864

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 FY2014, the Emergency Preparedness Department anticipates the region receiving \$14,725,000 for the FY2014 Urban Area Security Initiative (UASI) from the U.S. Department of Homeland Security. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$3,875,000. Once funds are received, allocations are made to certain regional projects and distributed to the three UASI core cities, four metro counties, and jurisdictions with a population of 100,000 within those counties. The Urban Area Working Group utilizes regional working groups comprised of subject matter experts representing various disciplines to review discipline specific information and projects. The regional working groups include: Training & Exercise, Explosive Ordinance Disposal, Urban Search and Rescue, Hazardous Materials, Special Weapons and Tactics, Citizen Corps Programs, Public Education, Fusion Center, Interoperable Communications, Public Information, and Emergency Management.

Additionally, the region anticipates receiving \$1,396,385 for the FY2014 State Homeland Security Program (SHSP) grant from the U.S. Department of Homeland Security through the State of Texas. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$349,096. Funding through FY14 SHSP supports the implementation of State Homeland Security Strategies to address the capability targets established in the regional Threat and Hazard Identification and Risk Assessment. The Regional Emergency Preparedness Advisory Committee (REPAC) utilized the regional working groups to create and submit projects to benefit the region. These projects will enhance citizen preparedness in disaster events, utilize the GAP Analysis funded in FY12 to improve jurisdiction's communications, and expand on the full scale exercise funded in FY12 by closing gaps and building capabilities. As a result of the funded projects, the capacity of local governments throughout the region to prevent, protect against, mitigate, respond to, and recover from a terrorist incident or other catastrophic event will be greatly enhanced.

MITIGATION

Mitigation efforts will continue to play a significant role in the Emergency Preparedness Department's (EP) regional goals for FY15. EP has received \$3,229,237.75 in federal mitigation funding through three Hazard Mitigation Grant Program (HMGP) awards and two Pre-Disaster Mitigation (PDM) Grant awards.

HMGP awards are competitive statewide and serve the purpose of funding projects that promote mitigation activities. Of the three HMGP awards to the North Central Texas Council of Governments, two fund planning projects to develop multijurisdictional hazard mitigation action plans (HazMAPs) for ten North Central Texas (NCT) counties. HazMAPs help communities identify their natural hazards and analyze the likelihood of occurrence and potential impact of those hazards. Based on the hazard analysis, communities identify strategies, goals, action items and projects that reduce the impact of identified hazards on their communities. When HazMAPs are approved by the Texas Division of Emergency Management (TDEM), the Federal Emergency Management Administration (FEMA), and adopted by each community participating, participants become eligible to apply for additional FEMA Hazard Mitigation Assistance (HMA) Grants to assist with the implementation of mitigation projects in their communities. The third HMGP award funds the North Central Texas Safe Room Rebate Program in all sixteen NCT counties. This grant provides funds to rebate 50% of eligible residential shelter and installation costs, up to \$3000, as available funding permits.

The PDM Grant awards, competitive nationwide, fund updates to the Dallas, Tarrant, Denton, and Collin county multijurisdictional HazMAPs, as is required every five years.

Federal mitigation grant funds in the amount of \$3,229,237.75 will be in use during FY15 for the following projects:

- HMGP DR1931: \$168,070.00, HazMAP development for Hood, Johnson, Parker, and Wise counties
- PDM-12: \$168,918.75, HazMAP update for Dallas and Tarrant counties
- HMGP DR1999-23: \$317,250.00, HazMAP development for Erath, Palo Pinto, Ellis, Hunt, Navarro and Somervell counties
- HMGP DR1999-02: \$2,325,000.00, North Central Texas Safe Room Rebate Program
- PDM-13: \$249,999.00, HazMAP updates for Collin and Denton counties

In addition to funding already awarded, the Emergency Preparedness Department will work to obtain additional HMA funding for the NCT Safe Room Rebate Program in all 16 NCT counties, and pursue opportunities to support flood inundation mapping in the region during FY15.

EP will also continue to collaborate with partners and stakeholders to increase the presence of mitigation planning, measures, grants, and projects in NCT, thereby helping to ensure the region is safer and residents are less vulnerable to local hazards.

COLLABORATIVE ADAPTIVE SENSING OF THE ATMOSPHERE

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

The Emergency Preparedness Department anticipates it will receive approximately \$300,000 in CASA WX Program member dues for FY2015. CASA WX Membership dues are used to fund the operations of the CASA radar network as well as overarching organizational support. Organizational support includes coordination of the CASA WX Executive Council and collaboration with the CASA researchers at the University of Massachusetts. Using the CASA WX program member dues, NCTCOG will contract with the CASA WX partners for installation and operation of the CASA WX radars.

It is expected that the Emergency Preparedness department will receive approximately \$150,000 from private sector members and approximately \$150,000 from the Meadows Foundation to support CASA WX network operations and installation of the network of radars.

The Emergency Preparedness Department received an advancement of \$100,000 from the Emergency Preparedness deferred account. At this time \$71,234.18 has been spent from that account. The terms of the advancement are repayment at 3% over 5 years. The first repayment installment of \$15,814.02 was repaid in March 2014.

LOCAL

The Emergency Preparedness Department anticipates it will receive approximately \$400,000 in Regional Emergency Preparedness Program member dues for FY2015. The increase from FY14 projections centers on some jurisdiction's moving to different member brackets due to population increases. The Program is one of the largest and most effective emergency preparedness efforts in the United States. It facilitates collaborative planning, projects and programs that help to build both local and regional capabilities which in turn enhance the protection of our North Central Texas populations and critical infrastructure. Member dues are used to fund a diverse variety of services aimed at creating a stronger, safer region through lasting partnerships and proactive emergency preparedness initiatives. The overarching expense from this funding stream is organizational support. Deliverables are intended to

embrace the needs of a wide spectrum of disciplines associated with emergency preparedness and management, including public service, police, fire, emergency management, public works, transportation, special districts, and others. FY2015 Regional Emergency Preparedness Program dues will help address ever changing regional needs, facilitate regional meetings to seek collaborative solutions to common issues, support information technology to better enhance the safety of our region, and allow the Department to remain fluid in our response to emergency management needs. In 2014, member dues helped facilitate the Integrated Warning Team (IWT) workshop in conjunction with the National Weather Service, enhanced the Regional Public Works Emergency Response Team and Emergency Alert System initiatives. Dues also supported the continuation of the Regional Hazard Assessment Tool (RHAT).

FY2015 member dues will continue to support identified regional emergency preparedness goals, bring information and training to meet regional needs, and support standard functions such as regional trainings, exercise support, grant assistance and management, project facilitation and support; and advocacy services when appropriate. As a result of member support, the Emergency Preparedness Department is able provide these and other services, accomplishing regional goals and objectives that could not otherwise be met.

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

Position Title	Grade	Full Time		
		2013	2014	2015
Director of Emergency Preparedness	B-32	1	1	1
Emergency Preparedness Manager	B-26	1	1	1
Senior Emergency Preparedness Specialist	B-21	4	2	1
Senior Tech Specialist	B-20	1	1	1
Emergency Preparedness Spec	B-19	2	3	5
Emergency Preparedness Program Assistant II	B-18	-	-	-
Emergency Preparedness Program Assistant	B-17	1	3	-
Senior Administrative Assistant	A-17	-	-	1
Administrative Assistant	A-15	1	1	-
Totals		11	12	10

Position Title	Grade	Part Time		
		2013	2014	2015
Senior Emergency Preparedness Specialist	B-21	1	-	-
Emergency Preparedness Spec	B-19	-	-	-
Emergency Preparedness Program Assistant	B-17	-	-	2
Intern	A-09	3	3	1
Totals		4	3	3

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

Type of Expenditure	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	499,877	536,535	676,664	140,129	14.53%
Fringe Benefits	201,578	236,612	290,966	54,354	6.25%
Indirect	123,338	136,847	171,271	34,424	3.68%
Occupancy	56,711	53,876	52,434	(1,442)	1.13%
Travel	19,776	22,000	21,000	(1,000)	0.45%
Capital Outlay	-	-	-	-	-
Contract Services	314,385	1,301,621	1,770,824	469,203	38.03%
Other	283,800	3,156,883	1,673,659	(1,483,224)	35.94%
Total Cost of Operations	1,499,465	5,444,374	4,656,818	(787,556)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	51,224	286,813	1,714,882	1,428,069	
Total Expenditures	1,550,689	5,731,187	6,371,700	640,513	

**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	-	-	-	1,714,882	-	1,714,882	3,914,302	-	5,629,184
Local Contributions-Regional Membership	-	-	-	-	857,516	857,516	-	-	857,516
Research & Informations Services Department	-	(25,000)	-	-	-	(25,000)	-	-	(25,000)
Administration Department	-	(90,000)	-	-	-	(90,000)	-	-	(90,000)
Total Available Revenue:	-	(115,000)	-	1,714,882	857,516	2,457,398	3,914,302	-	6,371,700

Program Description	Fiscal Year 2013 Actual			Fiscal Year 2014 Budget			Fiscal Year 2015 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)	238,939	-	238,939	298,442	-	298,442	943,162	-	943,162
State Homeland Security Grant Program (SHSGP)	320,574	-	320,574	705,010	-	705,010	1,164,555	-	1,164,555
Citizen Corp Program	14,482	-	14,482	-	-	-	-	-	-
CASA WX (Local)	-	-	-	659,171	-	659,171	50,000	-	50,000
Emergency Preparedness Membership (Local)	711,405	-	711,405	385,750	-	385,750	406,052	-	406,052
CASA WX (Regional Mitigation)	-	-	-	179,139	68,734	247,873	-	-	-
Regional Mitigation Strategies (RMS) Project	-	-	-	3,216,862	218,079	3,434,941	-	-	-
Hazard Mitigation Program	113,708	22,392	136,100	-	-	-	317,250	105,750	423,000
Pre Disaster Mitigation	93,266	28,832	122,098	-	-	-	250,000	83,333	333,333
Safe Room Rebate	7,091	-	7,091	-	-	-	1,525,799	1,525,799	3,051,598
Total Expenditures:	1,499,465	51,224	1,550,689	5,444,374	286,813	5,731,187	4,656,818	1,714,882	6,371,700