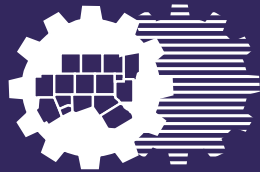


Annual Fiscal Program

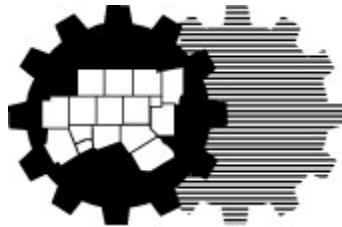
Fiscal Year 2010-2011



North Central Texas
Council of Governments



2010 – 2011



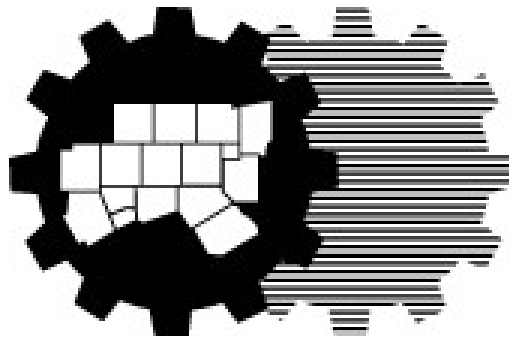
Annual Fiscal Program

**North Central Texas
Council of Governments**

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Deputy Executive Director

P.O. Box 5888
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**North Central Texas
Council of Governments**

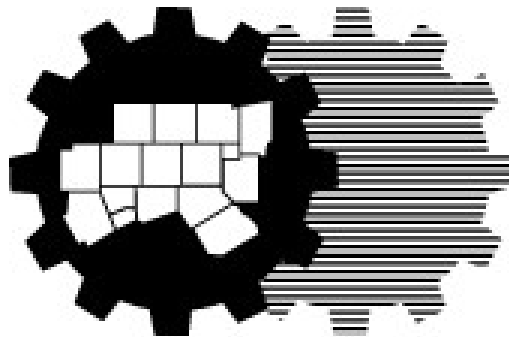
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**North Central Texas
Council of Governments**

Mission Statement

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

North Central Texas Council of Governments



Values:

REGIONALISM

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

GOVERNANCE

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

SERVICE

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

EMPLOYEES

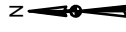
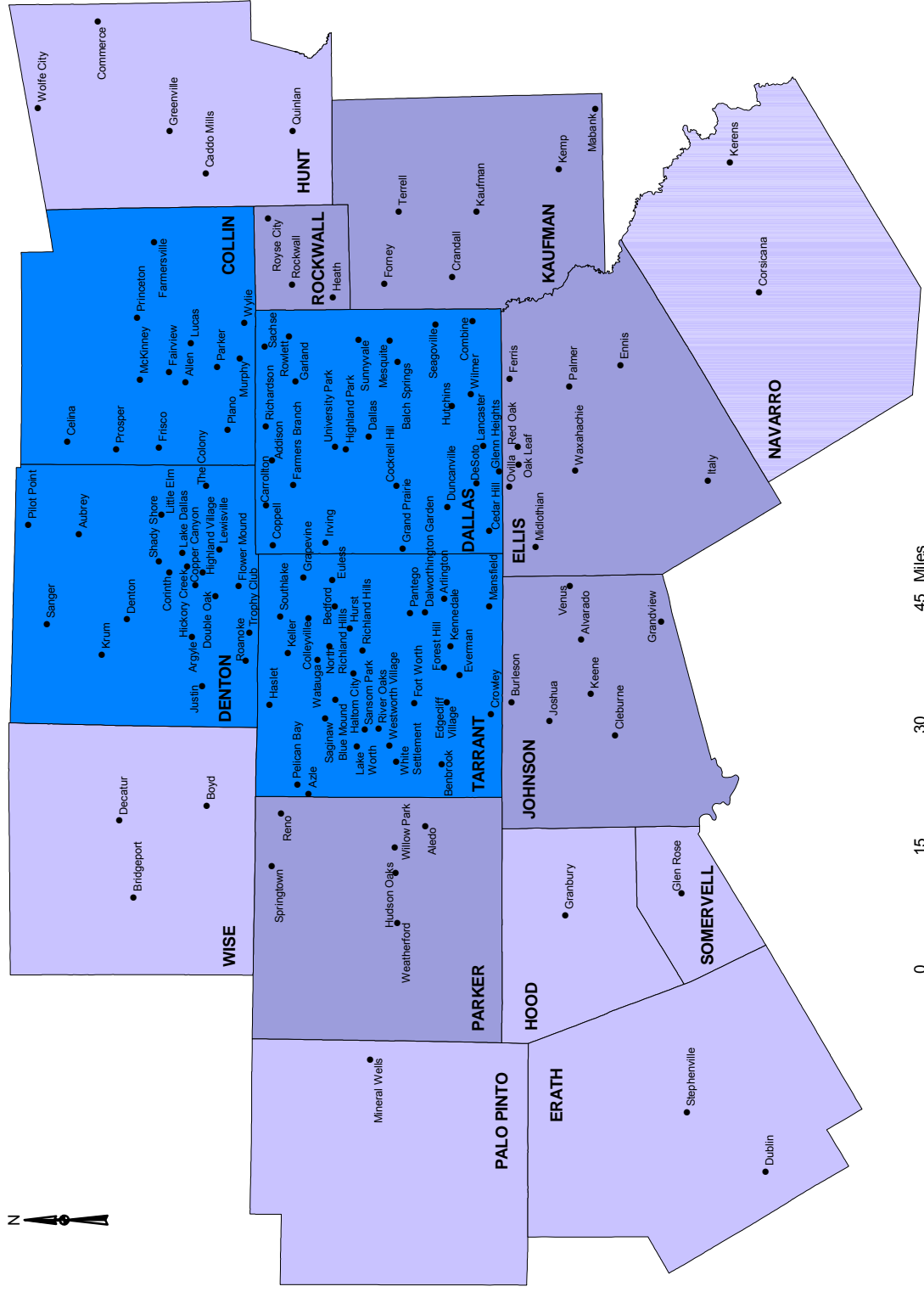
We value our employees and respect both individual excellence and dedicated teamwork. We support the principles of professional development, fair and consistent personnel practices, and competitive compensation.

ETHICS

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

INNOVATION

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



**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (240)**

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (170)

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

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

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

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (240)**

Cities (170) - continued

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 (30)

Acton Municipal Utility District
Area Metropolitan Ambulance
Authority
Benbrook Water and Sewer
Authority
Central Appraisal District
Of Johnson County
Collin 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
Transportation Authority
Fort Worth Transportation
Authority
Hunt Memorial Hospital
District
Johnson County Special
Utility District
Lake Cities Municipal Utility
Authority
North Texas Municipal Water
District

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

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
2010- 2011 EXECUTIVE BOARD**

President
B. Glen Whitley
County Judge
Tarrant County

Vice President
Linda Koop
Councilmember
City of Dallas

Secretary-Treasurer
Bobbie Mitchell
County Commissioner
Denton County

Past President
Bobby Waddle
Former Mayor
City of DeSoto

Director
Maurine Dickey
County Commissioner
Dallas County

Director
Ron Jensen
Mayor Pro Tem
City of Grand Prairie

Director
John Horn
County Judge
Hunt County

Director
Bill McElhaney
Judge
Wise County

Director
C. Shane Wilbanks
Mayor Pro Tem
City of Grapevine

Director
Carter Burdette
Councilmember
City of Fort Worth

Director
Cory Spillman
Councilmember
City of Cedar Hill

Director
Holly Gray-McPherson
Mayor Pro Tem
City of Roanoke

Director
Steve Terrell
Mayor
City of Allen

Executive Director
R. Michael Eastland

General Counsel
Jerry C. Gilmore

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director of Transportation
Michael R. Morris

Director of Community Services
Frederic W. Keithley

Interim Director of Emergency Preparedness
Molly Thoerner

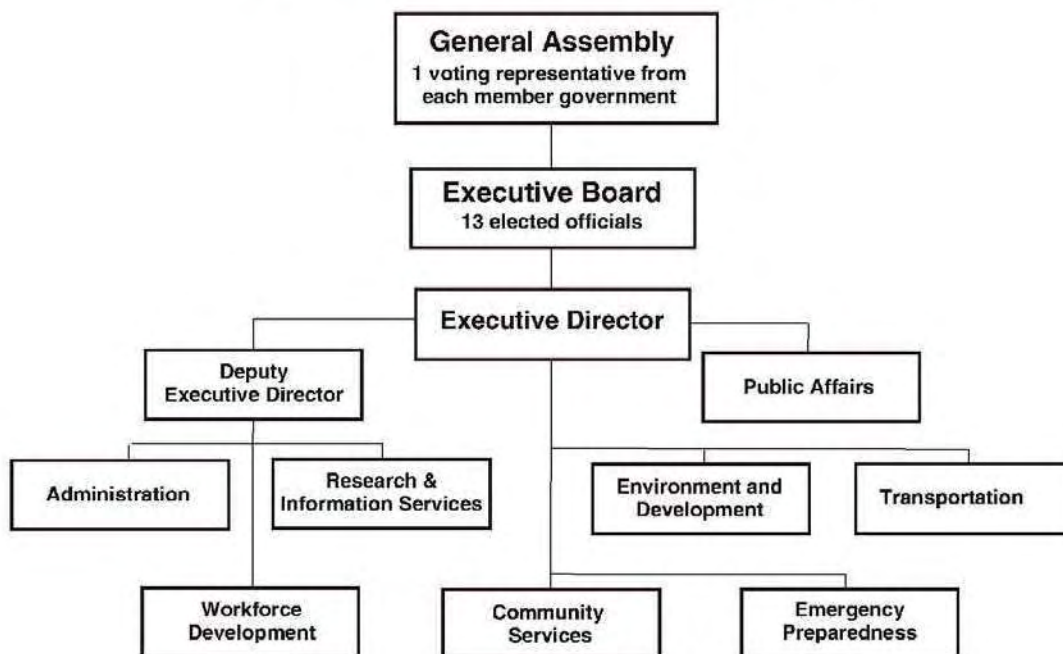
Director of Research and Information Services
Tim Barbee

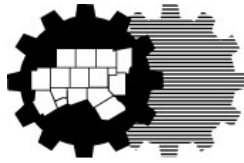
Director of Environment and Development
John Promise

Director of Workforce Development
David Setzer

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 23, 2010

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

Dear Policy Leaders:

We are pleased to present the 2011 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 FY2011 are \$209.8 million of which \$106.4 million is classified as pass-through and \$14.5 million as in-kind funds. This leaves \$83.2 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2010 budget had projected total expenses of \$257 million with pass-through funding of \$161.5 million and in-kind of \$16.1 million. The resulting FY2010 local operating budget after interdepartmental charges was \$73.6 million which is an increase of \$9.6 million, due primarily to Transportation programmatic increases in cooperative procurement, travel survey, traffic signal and other enhancements and expansion of transportation and air quality projects. Overall pass-through expenditures decreased approximately \$57 million comprised mainly of Transportation transit, air quality and sustainable development projects of \$44.2 million inclusive of \$17.3 million in American Recovery and Reinvestment Act (ARRA) funding and Workforce ARRA funding for Childcare, Workforce Investment Act, and Temporary Assistance for Needy Families programs of \$11 million. The increase in operations expenditures of \$9.6 million and the decrease in pass-through expenditures of \$57 million resulted in a decrease in program expenses of \$47.1 million from FY2010.

The following table provides a comparison of expenditures by department for FY 2010 and FY 2011:

PROGRAM EXPENDITURES	Fiscal Year 2009-2010	Fiscal Year 2010-2011	Amount Change	% Change
Transportation	\$ 143,803,000	\$ 109,154,000	\$ (34,649,000)	-24.1%
Workforce Development	67,149,000	56,184,000	(10,965,000)	-16.3%
Community Services	24,499,000	23,606,000	(893,000)	-3.6%
Agency Administration	5,874,000	6,304,000	430,000	7.3%
Research & Information Services	6,346,000	6,230,000	(116,000)	-1.8%
Environment & Development	5,936,000	4,230,000	(1,706,000)	-28.7%
Emergency Preparedness	2,326,000	3,056,000	730,000	31.4%
Agency Management	663,000	598,000	(65,000)	-9.8%
Public Affairs	404,000	401,000	(3,000)	-0.7%
TOTAL EXPENDITURES	\$ 257,000,000	\$ 209,763,000	\$ (47,237,000)	-18.4%
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(5,810,000)	(5,662,000)	\$ 148,000	2.5%
TOTAL EXPENDITURES	\$ 251,190,000	\$ 204,101,000	\$ (47,089,000)	-18.7%
Less: Local Governments In-Kind Support & Program Income	(16,105,000)	(14,471,000)	\$ 1,634,000	-10.1%
NET EXPENDITURES	\$ 235,085,000	\$ 189,630,000	\$ (45,455,000)	-19.3%
Less: Pass-Through Funds	(161,480,000)	(106,408,000)	\$ 55,072,000	-34.1%
NET OPERATING EXPENDITURES	\$ 73,605,000	\$ 83,222,000	\$ 9,617,000	13.1%

REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2011 are: (1) **Local revenues** of \$46,660,000, which account for 23% of total revenues; (2) direct **State and State administered grants** of \$143,004,000 which account for 70% of total revenues; and (3) direct **Federal grants** of \$14,437,000, which account for 7% of total revenues.

1) **Local Revenues: \$46,660,000**

- **Local contracts: \$30,299,000**

The Transportation department's budget includes a substantial amount of local funds for projects and grant matching requirements of approximately \$25.8 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: \$664,000**

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

- **Emergency Preparedness Assessments: \$355,000**

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 Training Center tuitions: \$343,000**

- **Regional Police Academy tuitions: \$488,000**

- **Regional Information Center sales: \$30,000**

- **Interest income: \$10,000**

- **Local government In-kind: \$14,471,000**

2) **State Administered Grants: \$143,004,000**

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

3) **Direct Federal Grants: \$14,437,000**

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

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. Total expenditures in 2010-2011, net of interdepartmental transfers, amount to \$204,101,000. Of this amount, \$106,408,000 is considered pass through funds as compared to \$161,480,000 for 2009-2010. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging Services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

MAJOR EXPENDITURE CHANGES FOR PROGRAMS AND SERVICES

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2010-2011 Work Program." Therefore, the following information explains major expenditure changes from FY 2010 to FY 2011.

- **Transportation: \$109,154,000**

The Transportation Department provides technical planning services in support of development, project selection, and implementation of transportation projects in the Regional Transportation Plan and Transportation Improvement Program. The Department also provides regional planning, major investment studies, travel forecasting, air quality analysis, transit and traffic operations planning, airport planning, and technical assistance to local governments. This budget has an operational increase of \$9.6 million and a pass-through expenditures decrease of \$44.2 million for a net decrease of \$34.6 million. This is mainly due to a reduction in availability of American Recovery and Reinvestment Act funding along with a reduction in locally funded air quality and sustainable development projects.

- **Workforce Development: \$56,184,000**

Workforce Development administers publicly funded employment and training programs for Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise Counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. This budget is \$11 million less than last year due to reduced availability of American Recovery and Reinvestment Act funding. Of the \$56.2 million in funding, \$51.5 million will be passed through to provide services for the region's citizens.

- **Community Services: \$23,606,000**

- **Area Agency on Aging: \$10,768,000**

The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$6.8 million compared to last year's budgeted allocation of \$6.5 million. Approximately \$4.2 million or 62% of the \$6.8 million allocated to the Area Agency on Aging (AAA) will be passed through to community-based organizations within the region for services to senior citizens. This budget also includes in-kind expenditures for grant matching requirements of approximately \$4 million.

- **9-1-1 Emergency Planning: \$7,159,000**

NCTCOG provides planning, implementation, management, as well as on-going administration of the regional network of 9-1-1 systems. NCTCOG provides 9-1-1 coverage for approximately 150 local jurisdictions, including more than 300 public safety agencies in 13 counties and 5 cities in Dallas County. There was a decrease in this year's budget of \$764 thousand due to planned accelerated 9-1-1 system upgrades in FY2010 that were included in the 2010-2011 biennium plan.

- **Public Safety Radio Communications: \$3,379,000**

Public Safety Radio Communications plans, administers, and implements public safety radio projects throughout the region. This program funding will continue implementation of the Regional Interoperable Communications Initiative which includes the purchase of radio equipment for area local agencies.

- **Regional Police Academy: \$1,055,000**

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 \$579,000.

- **Criminal Justice Planning: \$808,000**

NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems. There was a decrease of \$353 thousand due mainly to the reduction in availability of American Recovery and Reinvestment Act funding.

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

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

- **Agency Administration: \$6,304,000**

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. The increase of \$430 thousand dollars is for direct departmental support.

- **Research and Information Services: \$6,230,000**

Research & Information Services provides general technical assistance; population and employment forecasts; annual population, housing and employment estimates; land use information; development announcement reports; and tabulation/analysis of Census data. Support is provided to a regional Geographic Information System (GIS) and NCTCOG's internal computer network. Custom data analyses and special products are also provided on a fee-for-service basis.

- **Environment and Development: \$4,230,000**

The Department of Environment & Development supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development. There is a decrease of \$1.7 million because there are no new project management plans for the Trinity River Feasibility study as well as a decrease in inter-departmental projects for the Transportation department.

- **Emergency Preparedness: \$3,056,000**

The primary mission of the Emergency Preparedness department is to build a foundation for lasting partnerships and proactive Emergency Preparedness in North Central Texas through advocacy, information sharing, and collaboration. This department's budget has a net increase of \$730,000 due mainly to a co-op purchasing agreement with the State of Texas.

- **Agency Management: \$598,000**

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

- **Public Affairs: \$401,000**

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 2011, 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 FY2008-09</u>	<u>Budget FY2009-10</u>	<u>Budget FY2010-11</u>	<u>Amount Change</u>
Local				
Local Contracts	\$ 10,200,245	\$ 47,243,030	\$ 30,298,953	\$ (16,944,077)
NCTCOG Membership Dues	645,519	655,135	663,655	8,520
NCTCOG Emergency Preparedness Assessment	362,500	435,000	354,500	(80,500)
Regional Training Center	368,099	343,490	343,490	-
Regional Police Academy	475,710	538,346	488,256	(50,090)
Regional Information Center	29,461	30,000	30,000	-
Interest Income - Unrestricted	52,236	54,000	10,000	(44,000)
Interest Income - Restricted	530,512	-	-	-
Local Governments In-Kind Support & Program Income	<u>11,950,627</u>	<u>16,105,474</u>	<u>14,470,516</u>	<u>(1,634,958)</u>
	24,614,909	65,404,475	46,659,370	(18,745,105)
State				
State Financial Assistance	526,892	481,015	488,435	7,420
State Administered Grants	<u>115,462,277</u>	<u>142,751,880</u>	<u>142,515,988</u>	<u>(235,892)</u>
State	115,989,169	143,232,895	143,004,423	(228,472)
Federal	<u>3,391,827</u>	<u>42,553,104</u>	<u>14,436,883</u>	<u>(28,116,221)</u>
TOTAL AVAILABLE FUNDS	143,995,905	251,190,474	204,100,676	(47,089,798)
Less: Local Governments In-Kind Support & Program Income	<u>(11,950,627)</u>	<u>(16,105,474)</u>	<u>(14,470,516)</u>	<u>1,634,958</u>
NET AVAILABLE FUNDS	132,045,278	235,085,000	189,630,160	(45,454,840)
Less: Pass-Through Funds	(74,583,530)	(161,479,513)	(106,408,197)	55,071,316
Transfer from (to) Fund Balance				
General	(166,142)	-	-	-
Special Revenue	14,602,716	-	-	-
Proprietary	<u>1,278,477</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET AVAILABLE OPERATING FUNDS	<u>\$ 73,176,799</u>	<u>\$ 73,605,487</u>	<u>\$ 83,221,963</u>	<u>\$ 9,616,476</u>
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 672,060	\$ 662,881	\$ 597,962	\$ (64,919)
Agency Administration	5,909,187	5,874,199	6,304,401	430,202
Public Affairs	338,931	404,318	400,792	(3,526)
Research & Information Services	7,589,687	6,345,883	6,230,362	(115,521)
Community Services	23,122,728	24,499,709	23,605,950	(893,759)
Environment & Development	5,915,701	5,935,794	4,229,562	(1,706,232)
Transportation	64,673,036	143,802,626	109,154,189	(34,648,437)
Workforce Development	53,552,386	67,149,400	56,183,266	(10,966,134)
Emergency Preparedness	<u>2,663,176</u>	<u>2,325,708</u>	<u>3,055,965</u>	<u>730,257</u>
TOTAL DEPARTMENTAL EXPENDITURES	164,436,892	257,000,518	209,762,449	(47,238,069)
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(4,725,936)</u>	<u>(5,810,044)</u>	<u>(5,661,773)</u>	<u>148,271</u>
TOTAL EXPENDITURES	159,710,956	251,190,474	204,100,676	(47,089,798)
Less: Local Governments In-Kind Support & Program Income	<u>(11,950,627)</u>	<u>(16,105,474)</u>	<u>(14,470,516)</u>	<u>1,634,958</u>
NET EXPENDITURES	147,760,329	235,085,000	189,630,160	(45,454,840)
Less: Pass-Through Funds	<u>(74,583,530)</u>	<u>(161,479,513)</u>	<u>(106,408,197)</u>	<u>55,071,316</u>
NET OPERATING EXPENDITURES	<u>\$ 73,176,799</u>	<u>\$ 73,605,487</u>	<u>\$ 83,221,963</u>	<u>\$ 9,616,476</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2010-2011**

	In-Kind	Cash	Total
LOCAL			
Local Contracts	\$	\$ 30,298,953	
NCTCOG Membership Dues		663,655	
Regional Police Academy		488,256	
Emergency Preparedness Assessment		354,500	
Regional Training Center		343,490	
Interest Income		10,000	
Regional Information Center		30,000	
Local Contributions	14,470,516	-	
TOTAL LOCAL	14,470,516	32,188,854	\$ 46,659,370
STATE			
Texas Workforce Commission (TWC)		56,925,480	
Texas Department of Transportation (TxDOT)		24,781,151	
Commission on State Emergency Communications (CSEC)		7,181,411	
Texas Commission on Environmental Quality (TCEQ)		38,900,369	
Texas Department of Aging and Disability Services (DADS)		6,805,694	
Texas Department of Public Safety		2,046,632	
Governor's Office Division of Emergency Management (GDEM)		3,398,219	
Governor's Office, Criminal Justice Division (CJD)		1,159,192	
State Energy Conservation Office (SECO)		771,605	
Department of State Health Services (DSHS)		524,283	
Governor's Office, State Financial Assistance		488,435	
Texas Department of Housing & Community Affairs (TDHCA)		21,952	
TOTAL STATE			143,004,423
FEDERAL			
Federal Transit Authority (FTA)		11,764,570	
Environmental Protection Agency (EPA)		817,632	
Federal Aviation Administration (FAA)		490,741	
United States Department of Labor (US DOL)		928,225	
United States Department of Justice (US DOJ)		236,742	
Federal Highway Administration (FHA)		100,756	
United States Department of Energy (US DOE)		98,217	
TOTAL FEDERAL			14,436,883
TOTAL AVAILABLE FUNDS			\$ <u>204,100,676</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2010-2011**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 597,962	\$ -	\$ -	\$ 597,962
Agency Administration	6,304,401	-	-	6,304,401
Public Affairs	400,792	-	-	400,792
Research & Information Services	6,230,362	-	-	6,230,362
Community Services	11,559,664	3,964,646	8,081,640	23,605,950
Environment & Development	2,558,876	-	1,670,686	4,229,562
Transportation	53,881,849	10,470,320	44,802,020	109,154,189
Workforce Development	4,719,779	-	51,463,487	56,183,266
Emergency Preparedness	2,630,051	35,550	390,364	3,055,965
Subtotals	88,883,736	14,470,516	106,408,197	209,762,449
Less: Transfers for Direct Charges and Indirect Overhead	(5,661,773)			(5,661,773)
TOTALS	\$ 83,221,963	\$ 14,470,516	\$ 106,408,197	\$ 204,100,676

\$106,408,197 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**

<u>Fiscal Year</u>	<u>Total Revenues</u>	<u>Pass- Through Funds</u>	<u>In-Kind Funds</u>	<u>Net Operational Funds</u>	<u>Authorized Full-time Positions</u>
2002	\$ 63,151,818	\$ 38,437,372	\$ 4,251,933	\$ 21,079,801	203
2003	71,114,479	42,824,560	3,505,078	27,480,568	215
2004	71,147,008	41,431,120	3,808,788	25,668,994	222
2005	83,377,233	46,992,686	4,488,418	31,527,585	234
2006	93,265,943	52,930,289	5,050,182	28,361,220	259
2007	174,191,226	76,363,414	6,969,883	52,900,319	274
2008	161,458,160	63,276,124	11,329,506	75,722,556	319
2009	205,273,185	119,607,520	16,207,442	69,458,223	331
2011 ⁽²⁾	204,100,676	106,408,197	14,470,516	83,221,963	348

⁽¹⁾ Estimated

⁽²⁾ Budgeted

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

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State		State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
				Financial Assistance					
2003	\$ 553,086	\$ 125,899	\$ 4,917,811	\$ 516,765	\$ 61,117,253	\$ 378,586	\$ 3,505,078	\$ 71,114,479	
2004	567,314	145,749	4,824,658	-	61,568,092	232,407	3,808,788	71,147,008	
2005	579,019	345,132	5,305,223	-	72,348,317	311,124	4,488,418	83,377,233	
2006	595,578	197,404	13,072,830	-	73,654,735	695,214	5,050,182	93,265,943	
2007	617,503	3,287,048	60,909,353	-	100,276,082	2,131,357	6,969,883	174,191,226	
2008	632,215	2,345,039	28,623,547	479,627	113,251,893	4,796,333	11,329,506	161,458,160	
2009	645,394	170,000	54,115,023	473,124	119,189,856	14,472,346	16,207,442	205,273,185	
2010 ⁽¹⁾	655,135	84,000	48,559,866	481,015	142,751,880	42,553,104	16,105,474	251,190,474	
2011 ⁽²⁾	663,655	40,000	31,485,199	488,435	142,515,988	14,436,883	14,470,516	204,100,676	

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
2010-2011**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 7,863	1.2%	\$ 69,055	10.4%	\$ 76,918	11.6%
Dallas	24,929	3.8%	259,035	39.0%	283,964	42.8%
Denton	6,378	1.0%	54,475	8.2%	60,853	9.2%
Ellis	1,556	0.2%	7,076	1.1%	8,632	1.3%
Erath	400	0.1%	1,652	0.2%	2,052	0.3%
Hood	567	0.1%	624	0.1%	1,191	0.2%
Hunt	939	0.1%	3,456	0.5%	4,395	0.6%
Johnson	1,644	0.2%	6,888	1.0%	8,532	1.2%
Kaufman	1,074	0.2%	3,780	0.6%	4,854	0.8%
Navarro	500	0.1%	2,324	0.4%	2,824	0.5%
Palo Pinto	304	0.0%	1,596	0.2%	1,900	0.2%
Parker	1,260	0.2%	3,264	0.5%	4,524	0.7%
Rockwall	824	0.1%	4,308	0.7%	5,132	0.8%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	18,294	2.8%	171,380	25.8%	189,674	28.6%
Wise	670	0.1%	1,740	0.3%	2,410	0.4%
Subtotal	\$ 67,402	10.2%	\$ 590,853	89.0%	\$ 658,255	99.2%
School Districts and Special Districts					5,400	0.8%
TOTAL DUES					\$ 663,655	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		
	2009	2010	2011
Agency Management	3	3	3
Agency Administration	39	39	40
Public Affairs	4	4	4
Research & Information Services	32	32	32
Community Services	40	41	44
Environment & Development	24	23	23
Transportation	154	149	158
Workforce Development	22	22	24
Emergency Preparedness	13	18	20
Totals	331	331	348

Department	Part Time		
	2009	2010	2011
Agency Administration	2	3	3
Research & Information Services	3	3	3
Community Services	3	3	4
Environment & Development	4	3	3
Transportation	7	1	3
Workforce Development	-	-	-
Emergency Preparedness	3	-	4
Totals	22	13	20

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

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	15,988,178	18,167,796	18,686,884	519,088	21.02%
Fringe Benefits	6,262,787	7,521,467	7,736,370	214,903	8.70%
Indirect	3,351,495	4,130,736	4,267,117	136,381	4.80%
Occupancy	2,445,133	2,453,112	2,416,266	(36,846)	2.72%
Travel	627,525	664,712	705,505	40,793	0.79%
Capital Outlay	1,743,035	3,132,000	3,750,300	618,300	4.22%
Contract Services	17,097,797	12,653,896	18,150,427	5,496,531	20.42%
Other	30,452,888	30,691,812	33,170,867	2,479,055	37.32%
Total Cost of Operations	77,968,838	79,415,531	88,883,736	9,468,205	100.00%
Total Pass-Through	74,583,530	161,479,513	106,408,197	(55,071,316)	
Total In-Kind	11,884,524	16,105,474	14,470,516	(1,634,958)	
Total Expenditures	164,436,892	257,000,518	209,762,449	(47,238,069)	

**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	338,369	(924,997)	673,655	-	22,500	109,527	488,435	-	597,962.00
Agency Administration	3,218,031	1,786,370	-	-	1,300,000	6,304,401	-	-	6,304,401.00
Public Affairs	370,792	-	-	-	30,000	400,792	-	-	400,792.00
Research & Information Services	1,734,581	2,566,871	-	-	1,928,910	6,230,362	-	-	6,230,362.00
Community Services	-	(146,700)	-	3,964,646	1,006,746	4,824,692	18,544,516	236,742	23,605,950.00
Environment and Development	-	362,105	-	-	873,250	1,235,355	2,994,207	-	4,229,562.00
Transportation	-	(1,893,210)	-	10,470,320	25,824,293	34,401,403	61,480,870	13,271,916	109,154,189.00
Workforce Development	-	(1,670,439)	-	-	-	(1,670,439)	56,925,480	928,225	56,183,266.00
Emergency Preparedness	-	(80,000)	-	35,550	529,500	485,050	2,570,915	-	3,055,965.00
Total Available Revenue:	5,661,773	-	673,655	14,470,516	31,515,199	52,321,143	143,004,423	14,436,883	209,762,449

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	672,060	-	672,060	662,881	-	662,881	597,962	-	597,962.00
Agency Administration	5,909,187	-	5,909,187	5,874,199	-	5,874,199	6,304,401	-	6,304,401.00
Public Affairs	338,931	-	338,931	404,318	-	404,318	400,792	-	400,792.00
Research & Information Services	7,589,687	-	7,589,687	6,345,883	-	6,345,883	6,230,362	-	6,230,362.00
Community Services	8,478,228	14,644,500	23,122,728	11,928,013	12,571,696	24,499,709	11,559,664	12,046,286	23,605,950.00
Environment and Development	5,915,701	-	5,915,701	3,055,258	2,880,536	5,935,794	2,558,876	1,670,686	4,229,562.00
Transportation	43,897,195	20,775,841	64,673,036	44,292,070	99,510,556	143,802,626	53,881,849	55,272,340	109,154,189.00
Workforce Development	2,838,260	50,714,126	53,552,386	5,034,201	62,115,199	67,149,400	4,719,779	51,463,487	56,183,266.00
Emergency Preparedness	2,329,589	333,587	2,663,176	1,818,708	507,000	2,325,708	2,630,051	425,914	3,055,965.00
Total Expenditures:	77,968,838	86,468,054	164,436,892	79,415,531	177,584,987	257,000,518	88,883,736	120,878,713	209,762,449



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 2010 - 2011 include:

Executive Board Support

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

Membership Outreach and Support

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

Staff Support and Development

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

Texas Review and Comment System

- Coordinate intergovernmental review of approximately 400 anticipated requests for state and federal grants-in-aid from entities within the sixteen-county region.
- Provide technical, administrative and policy review is given to each request for funds to assure conformity with local, regional or state plans, and involves more than 50 meetings each year.

Special Projects

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

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

Position Title	Grade	Full-Time		
		2009	2010	2011
Executive Director	21	1	1	1
Assistant to Executive Director	17	1	1	1
Administrative Assistant II	07	1	1	1
Totals		3	3	3

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

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	294,351	272,570	274,131	1,561	45.84%
Fringe Benefits	116,397	112,844	113,490	646	18.98%
Indirect	19,323	13,304	13,304	-	2.22%
Occupancy	21,726	20,624	20,409	(215)	3.41%
Travel	72,596	48,270	48,270	-	8.07%
Capital Outlay	102,125	160,000	100,000	(60,000)	16.72%
Contract Services	5,395	-	-	-	-
Other	40,147	35,269	28,358	(6,911)	4.74%
Total Cost of Operations	672,060	662,881	597,962	(64,919)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	672,060	662,881	597,962	(64,919)	

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	338,369	-	673,655	-	-	1,012,024	-	-	1,012,024
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	488,435	-	488,435
Local Governments	-	-	22,500	-	22,500	22,500	-	-	22,500
Research & Information Services Department	-	(499,997)	-	-	-	(499,997)	-	-	(499,997)
Environment & Development Department	-	(370,000)	-	-	-	(370,000)	-	-	(370,000)
Transportation Department	-	(55,000)	-	-	-	(55,000)	-	-	(55,000)
Total Available Revenue:	338,369	(924,997)	673,655	-	22,500	109,527	488,435	-	597,962

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 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	327,197	-	327,197	342,056	-	342,056	338,369	-	338,369
Regional Local Assistance	132,160	-	132,160	115,562	-	115,562	130,000	-	130,000
Non-Project Expenditures, Local	173,234	-	173,234	182,763	-	182,763	107,093	-	107,093
General Assembly	22,334	-	22,334	20,000	-	20,000	20,000	-	20,000
Urban Management Assistants of North Texas	3	-	3	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	75	-	75	1,500	-	1,500	1,500	-	1,500
Urban Fellowship HUD	-	-	-	-	-	-	-	-	-
State Implementation Plan	612	-	612	-	-	-	-	-	-
Texas Review & Comment System	16,445	-	16,445	-	-	-	-	-	-
Total Expenditures:	672,060	-	672,060	662,881	-	662,881	597,962	-	597,962

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 2010-2011 include:

- Preparation of the Comprehensive Annual Financial Report.
- Continue development of management information services (Business Intelligence Reporting) to assist program managers in management of their respective areas.
- Analysis of HR Administration in compliance with new regulations from the Office of Federal Contract Compliance Programs (OFCCP)
- Continue to address legislative changes within grant sources.
- Implementation of software to streamline timekeeping.
- Implementation of human resource software to streamline hiring and on boarding process.
- Continue development of the Performance Management System
- Continued automation of budget preparation
- Evaluate and update travel policies and procedures in accordance with current regulations.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Evaluate document imaging technology and develop implementation plan.
- Compliance with requirements for ARRA Stimulus Reporting.
- Transportation RTR reporting Phase II web reports.
- Transportation Revenue Center 5 Report Development.
- Review and make recommendations for health care options.
- Provide supervisory training for agency employees.
- Provide support for GFOAT regional roundtables.
- Work with local governments to establish shared services plans.
- Evaluate and implement electronic purchasing workflow capabilities

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Position Title	Grade	Full-Time		
		2009	2010	2011
Deputy Executive Director	23	1	1	1
Executive Director of Public Employee Benefits Cooperative	23	1	1	1
Controller	19	1	1	1
Manager of Human Resources	18	1	1	1
Audit Manager	17	1	1	1
Budget & Financial Reporting Manager	17	1	1	1
Fiscal Manager	17	2	2	2
Manager of Data Integrity	17	1	1	1
Chief Accountant	16	1	1	1
Human Resources Supervisor	16	1	1	1
Transportation Fiscal Operations Supervisor	16	1	1	1
Accounting Services Supervisor	15	1	1	1
Plan Relations Representative	15	1	1	1
Senior Auditor	15	2	2	2
Transportation Accounting & Reporting Supervisor	15	1	1	1
Recruiting & Training Coordinator	14	1	1	1
Fiscal Analyst	13	2	2	2
Procurement & Facilities Coordinator	13	1	1	1
Senior Accountant	12	8	7	7
Accountant	10	-	-	1
Human Resources Coordinator	10	1	1	1
Project Assistant	10	1	2	2
Workforce Facilities Coordinator	10	1	1	1
Administrative Assistant II	07	2	3	3
Payroll Administrator	07	1	1	1
Accounts Payable Specialist II	06	1	1	1
Administrative Assistant I	06	1	-	-
Accounts Receivable Specialist	04	1	1	1
Accounts Payable Specialist I	03	1	1	1
Totals		39	39	40

Position Title	Grade	Part Time		
		2009	2010	2011
Fiscal Manager	17	1	1	1
Auditor	10	-	1	1
Intern	02	1	1	1
Totals		2	3	3

FY2010 includes 4 positions for Public Employee Benefits Cooperative

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

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,157,628	2,427,484	2,413,373	(14,111)	38.28%
Fringe Benefits	849,558	1,004,978	999,136	(5,842)	15.85%
Indirect	254,498	298,088	301,728	3,640	4.79%
Occupancy	486,776	484,404	491,320	6,916	7.79%
Travel	30,599	23,700	30,651	6,951	0.49%
Capital Outlay	114,728	-	-	-	-
Contract Services	1,170,404	721,855	747,672	25,817	11.86%
Other	844,996	913,690	1,320,521	406,831	20.95%
Total Cost of Operations	5,909,187	5,874,199	6,304,401	430,202	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	5,909,187	5,874,199	6,304,401	430,202	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	2,929,231	-	-	-	-	2,929,231	-	-	2,929,231
Public Employees Benefit Cooperative	-	(165,000)	-	-	1,300,000	1,135,000	-	-	1,135,000
Transportation Department	-	972,605	-	-	-	972,605	-	-	972,605
Workforce Development Department	-	565,965	-	-	-	565,965	-	-	565,965
Community Services Department	-	244,200	-	-	-	244,200	-	-	244,200
Print Shop	288,800	-	-	-	-	288,800	-	-	288,800
Environment & Development Department	-	51,000	-	-	-	51,000	-	-	51,000
Emergency Preparedness Department	-	80,000	-	-	-	80,000	-	-	80,000
Research & Information Services Department	-	37,600	-	-	-	37,600	-	-	37,600
Total Available Revenue:	3,218,031	1,786,370	-	-	1,300,000	6,304,401	-	-	6,304,401

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	1,812,887	-	1,812,887	2,122,512	-	2,122,512	2,036,845	-	2,036,845
Public Employees Benefit Cooperative	983,260	-	983,260	998,000	-	998,000	1,135,000	-	1,135,000
Agency Operations	787,840	-	787,840	775,003	-	775,003	892,386	-	892,386
Transportation Department Support	685,066	-	685,066	784,000	-	784,000	972,605	-	972,605
Workforce Development Department Support	408,732	-	408,732	512,652	-	512,652	565,965	-	565,965
Print Shop	275,318	-	275,318	287,432	-	287,432	288,800	-	288,800
Community Services Department Support	229,849	-	229,849	227,000	-	227,000	244,200	-	244,200
Environmental Resources Department Support	45,086	-	45,086	50,000	-	50,000	51,000	-	51,000
Emergency Preparedness Department Support	51,000	-	51,000	80,000	-	80,000	80,000	-	80,000
Research & Information Services Department Support	21,603	-	21,603	37,600	-	37,600	37,600	-	37,600
Availability & Disparity Study	540,074	-	540,074	-	-	-	-	-	-
Government Finance Officers Association of Texas Support	2,011	-	2,011	-	-	-	-	-	-
Monster.com Internet Recruiting	65,954	-	65,954	-	-	-	-	-	-
Special Projects	507	-	507	-	-	-	-	-	-
Total Expenditures:	5,909,187	-	5,909,187	5,874,199	-	5,874,199	6,304,401	-	6,304,401

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 2010-2011 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		
		2009	2010	2011
Graphics Design Coordinator	12	1	1	1
Graphics Designer	10	1	1	1
Information Center Assistant	04	1	1	1
Receptionist	02	1	1	1
Totals		4	4	4

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

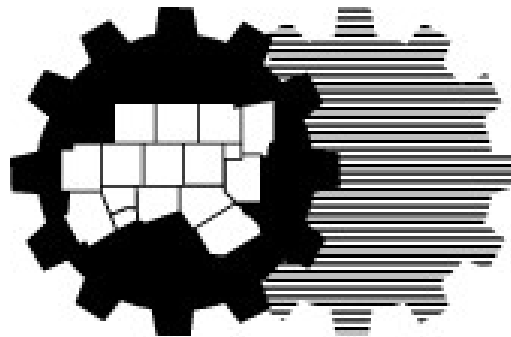
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	172,824	207,336	208,602	1,266	52.05%
Fringe Benefits	68,341	85,837	86,361	524	21.55%
Indirect	-	-	-	-	-
Occupancy	30,711	30,805	30,483	(322)	7.61%
Travel	771	342	342	-	0.09%
Equipment	-	-	-	-	-
Contract Services	1,217	-	-	-	-
Other	65,067	79,998	75,004	(4,994)	18.71%
Total Cost of Operations	338,931	404,318	400,792	(3,526)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	338,931	404,318	400,792	(3,526)	

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	295,792	-	-	-	-	295,792	-	-	295,792
Graphics Center Charges	75,000	-	-	-	-	75,000	-	-	75,000
Information Center Sales	-	-	-	-	30,000	30,000	-	-	30,000
Total Available Revenue:	370,792	-	-	-	30,000	400,792	-	-	400,792

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Graphics Center	164,708	-	164,708	191,092	-	191,092	189,040	-	189,040
Information Center	75,712	-	75,712	98,838	-	98,838	97,160	-	97,160
Public Affairs	98,511	-	98,511	114,388	-	114,388	114,592	-	114,592
Total Expenditures:	338,931	-	338,931	404,318	-	404,318	400,792	-	400,792



**North Central Texas
Council of Governments**

RESEARCH AND INFORMATION SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

1. To provide objective information and analysis on the development of the region for use in area planning and economic development activities
2. To support the information technology needs of NCTCOG
3. To assist local governments in the implementation of information technology.

RIS develops and supports for both NCTCOG and the region:

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

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

COMPUTER AND NETWORK OPERATIONS

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

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

INFORMATION SECURITY

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

REGIONAL DEMOGRAPHIC INFORMATION

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

- **DEVELOPMENT MONITORING:** This program initiates, maintains, and improves development information required for regional and local projects, including commercial structures, major employers, single and multi-family residential, and land use inventories. This information is developed and coordinated with local jurisdictions and state organizations.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** This 30-year program surveys local jurisdictions for building permit information on local housing construction and reviews demographic trends in area cities and counties. Products resulting from these analyses include annual population and housing estimates publications detailing these trends by individual city and county, along with other public information summary reports distributed to local chambers, economic development organizations, and the general public.
- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small area population, household, and employment projections. Forecasts are created every five years, and typically forecast 30-35 years into the future. Forecasts are developed using a federally recognized land-use model that allocates households and employment to the various counties for a regional control total, then disaggregates the totals to forecast districts, cities, and counties. Local governments participate by reviewing estimates created by the model, and by offering additional data to improve the small area estimate accuracy. These forecasts are used in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.

GEOGRAPHIC INFORMATION SYSTEMS

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

- **AERIAL PHOTOGRAPHY:** The RIS department will continue to provide high quality orthophotography for the entire NCTCOG Region. This project coordinates the purchase and ongoing maintenance and support of orthophotography for over 100 members including counties, cities, local jurisdictions, state and federal agencies and will create a seamless aerial base map to be use in engineering and planning projects, as well as all aspects of Emergency Preparedness and 9-1-1 applications. This cooperative purchase program allows members to realize significant savings.
- **yoUR GIS:** This program assists members that need help developing their existing GIS program, or in initiating a new program for their area. By providing assistance from the GIS staff, we are able to offer expertise to our members while ensuring their development is compatible to the region, state and federal development of GIS-related data and methodology. This type of program also reduces the duplication of data by providing an avenue for free or inexpensive data that has already been generated by other entities throughout the region. The program promotes sharing between the members, as well as encourages better communication and cooperation between all entities.

- **ICOMMUNITIES:** Extensive internet mapping services are provided through the *iCommunities program*, combining powerful GIS, database, and Internet technologies. The interactive mapping tools developed through this program help local governments distribute key information to their constituents and to other communities in the region. Currently 27 local governments are taking advantage of this service.
- **REGIONAL GIS COORDINATION:** The RIS department holds its regional GIS meetings for all interested GIS professionals. These all-day meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related projects. It gives our members a chance to keep up with new developments in their profession, as well as improve communications between all members. These events see over 100 participants from all over the region and in the past year has been attended by officials from state level agencies.
- **PLANIMETRICS:** The RIS department is coordinating the generation of Planimetrics (*building footprints, parking lots, road edges, sidewalks, fences, lakes, ponds, creeks, bridges and tree canopies*) for all interested members. By coordinating the project on a region-level, we are once again able to greatly reduce the acquisition cost for these types of data. This also assists our smaller entities with limited resources to benefit from this type of data that would not normally be available to them. Participating members are expected to realize at least a substantial savings.
- **GIS CLEARINGHOUSE:** NCTCOG's GIS Data Clearinghouse contains high-quality digital geographic data for the North Central Texas region. Data are available free to the public for use with Geographic Information Systems (GIS) or similar data management and analysis systems. Other data layers are available to NCTCOG members only. NCTCOG members may click here to log in or request a username and password to download these files.

APPLICATION DEVELOPMENT AND SUPPORT SERVICES

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

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

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

SHARED SERVICES:

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

- Lawson ERP services
- OPEB Actuarial Services
- Monster Job Posting Collaboration
- GovShare government service software
- Aerial Photography
- iCommunities
- Planimetrics

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

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

Position Title	Grade	Full Time		
		2009	2010	2011
Director of Research & Information Services	23	1	1	1
Manager of Computer Operations	18	1	1	1
Manager of Research	18	1	1	1
RIS Program Manager	18	1	1	1
Solutions Architect	18	1	1	1
Solutions Analyst	17	1	1	1
Database Administrator	17	1	1	1
VoIP Administrator	16	1	1	1
Demographic Modeler	16	1	1	1
Information Analyst Supervisor	16	1	1	1
Information Security Officer	16	-	1	1
Network Administrator II	16	2	1	1
Senior Application Developer	16	1	-	-
System Administrator	16	1	1	1
Sr Research Associate	15	1	1	1
Senior Information Analyst	15	1	1	1
Web Developer	15	1	1	1
GIS Application Developer	14	1	2	2
Information Analyst	13	-	2	3
Network Administrator I	13	2	2	2
Database Analyst	12	1	-	1
Internet Services Coordinator	12	1	1	1
Research Analyst II	10	2	2	2
GIS Technician	10	3	1	-
Economic Planner I	09	-	1	-
PC Support Technicians	08	3	3	3
Administrative Assistant II	07	1	1	1
Administrative Assistant I	06	1	1	1
Totals		32	32	32

Position Title	Grade	Part Time		
		2009	2010	2011
Intern	02	3	3	3
Totals		3	3	3

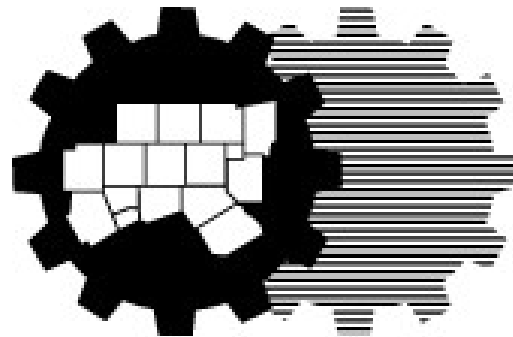
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,466,691	1,915,379	1,584,786	(330,593)	25.44%
Fringe Benefits	566,955	792,967	656,101	(136,866)	10.53%
Indirect	326,140	479,377	396,637	(82,740)	6.37%
Occupancy	210,769	151,499	150,030	(1,469)	2.41%
Travel	40,345	49,841	49,841	-	0.80%
Capital Outlay	1,363,896	238,000	238,000	-	3.82%
Contract Services	2,220,269	934,446	1,072,246	137,800	17.21%
Other	1,394,622	1,784,374	2,082,721	298,347	33.43%
Total Cost of Operations	7,589,687	6,345,883	6,230,362	(115,521)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	7,589,687	6,345,883	6,230,362	(115,521)	

NECTOG 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	-	-	-	-	1,928,910	1,928,910	-	-	1,928,910
Agency Management	-	499,997	-	-	-	499,997	-	-	499,997
Workforce Development Department	-	1,104,474	-	-	-	1,104,474	-	-	1,104,474
Transportation Department	-	835,000	-	-	-	835,000	-	-	835,000
Public Employees Benefits Cooperative	-	165,000	-	-	-	165,000	-	-	165,000
North Central Texas Council of Governments	1,734,581	-	-	-	-	1,734,581	-	-	1,734,581
Administration Department	-	(37,600)	-	-	-	(37,600)	-	-	(37,600)
Total Available Revenue:	1,734,581	2,566,871	-	-	1,928,910	6,230,362	-	-	6,230,362

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
CityNet	2,651,097	-	2,651,097	1,379,950	-	1,379,950	1,339,470	-	1,339,470
Workforce Development Department Support	955,580	-	955,580	1,057,861	-	1,057,861	1,097,559	-	1,097,559
Network Support	688,092	-	688,092	989,099	-	989,099	982,030	-	982,030
Transportation Department Support	363,635	-	363,635	677,800	-	677,800	829,772	-	829,772
GIS Support	446,451	-	446,451	456,697	-	456,697	463,151	-	463,151
Local Government Support	226,779	-	226,779	475,825	-	475,825	412,399	-	412,399
Digital Aerial Photography	1,203,120	-	1,203,120	475,833	-	475,833	397,496	-	397,496
Public Employees Benefits Cooperative Support	152,547	-	152,547	165,000	-	165,000	165,000	-	165,000
Web Consulting Services	153,472	-	153,472	120,000	-	120,000	119,244	-	119,244
Contact Relations Management	39,936	-	39,936	90,000	-	90,000	92,655	-	92,655
Voice Over IP Support	36,887	-	36,887	87,818	-	87,818	86,505	-	86,505
Administration Department Support	130,984	-	130,984	100,000	-	100,000	100,000	-	100,000
Network Equipment Upgrade	8,163	-	8,163	45,000	-	45,000	44,717	-	44,717
Fee for Service	27	-	27	41,000	-	41,000	40,742	-	40,742
Development Monitoring	35,308	-	35,308	40,000	-	40,000	39,748	-	39,748
Planimetrics	231,257	-	231,257	-	-	-	19,874	-	19,874
yoUR Geographic Information Systems	20,668	-	20,668	115,000	-	115,000	-	-	-
Training	57,747	-	57,747	29,000	-	29,000	-	-	-
Community Services Department Support	30,370	-	30,370	-	-	-	-	-	-
Environment & Development Department Support	33,824	-	33,824	-	-	-	-	-	-
Demographic Modeling	115,768	-	115,768	-	-	-	-	-	-
Emergency Preparedness Department Support	7,975	-	7,975	-	-	-	-	-	-
Total Expenditures:	7,589,687	-	7,589,687	6,345,883	-	6,345,883	6,230,362	-	6,230,362



**North Central Texas
Council of Governments**

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

Aging

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

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

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

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

Criminal Justice

The Fiscal Year 2011 Annual Criminal Justice Budget for North Central Texas was developed to incorporate the needs of local governments and non-profit agencies, and to meet "Contract for Service" requirements with the Criminal Justice Division (CJD), Office of the Governor.

Technical and operational assistance to more than 225 public and private agencies will be provided for the development and implementation of community plans, new and continuation criminal justice programs, grant application workshops, preparation of grant applications, and to meet the administrative requirements of the Criminal Justice Division. NCTCOG will assist county focus groups in updating community plans for FY 2012 funding, as well as conduct on-site visits for "first time" grantees to assist them in developing their programs to meet Federal and State guidelines.

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with the Criminal Justice Division's FY 2011 "Contract for Service". The Committee will recommend program priorities to the Executive Board for approval before sending priority lists to CJD.

NCTCOG will continue to implement the Law Enforcement Analysis Portal (LEAP) project, whose purpose is to share automated information with law enforcement agencies to link location, individuals, and

property relationships geospatially, thus assisting law enforcement in crime solutions and prevention. This Crime and Link Analysis component is only one of several that make up the LEAP investigations tool. We will continue to expand LEAP throughout Texas and other parts of the U.S.

NCTCOG will integrate the Court Analysis Portal (CAP) pilot project, into LEAP. CAP improves decision-making at the municipal and county courts' by providing access to information from neighboring courts. NCTCOG will expand the CAP program given successful implementation of the pilot program.

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

Regional Training Program

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

The **Regional Police Academy** will conduct more than 150 law enforcement training courses during fiscal year 2011. Peace Officers must meet the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) requirements of forty hours of training in a two-year training unit, and a total of eighty-hours of training in the two two-year training cycles, to include legislatively mandated training. An Off-Site Training Program conducted at local sites throughout the region allows officers in the outlying areas to also receive that training. In addition, depending on demand, a minimum of five and possibly a maximum 10 Basic Peace Officer courses will be offered for approximately 225 to 300 new recruit officers. A Justice Assistance Grant (JAG) has enabled the Academy to completely update all four classrooms' teaching aids and electronic media, that will allow for greater classroom interaction between student and instructor.

The **Regional Training Center (RTC)** will offer/host/support over 400 programs/activities during fiscal year 2011 at the RTC and off-site locations. Included are satellite AHA training site classes, scheduled RTC classes, and RPA defensive driving and TCLEOSE testing sessions. Also included in the program/activity count are more that 40 Texas Commission on Environmental Quality Operator License Test sessions which are hosted by the Regional Training Center.

Classes will include the topics of: Safety, Media Relations, Customer Service, Team Building, Lime Stabilization, Code Enforcement, Public Funds Investments, Storm Water Pollution Prevention Practices During Construction, Planning and Zoning, Transportation, Water/Wastewater, URISA sponsored GIS courses, Freeway Incident Management and a host of other topics. Ethics, Diversity Training, Dealing with Difficult People, Anger Management and Taking Meeting Minutes will continue to be offered, as well.

The Regional Training Center serves as an official training center for the American Heart Association (AHA) and the National Safety Council (NSC) - (Defensive Driving) and courses are offered throughout the year.

The RTC manages the RIS Technology Training Center which is an official training site for ESRI sponsored GIS classes. RTC's Classroom A (capacity 40) and the Technology Room are available for rental.

A number of Microsoft Office training classes, as well as other customized classes, are available through the Technology Center. The level classes (Level 1, Level 2 and Level 3 etc.) previously will be replaced with classes dedicated to *subject* matter. These *subject* matter classes will cover all Level 1, Level 2 and Level 3 subject matter. Additional customized classes for the expert user are available that exceed the skills in the subject matter classes.

New initiatives include, becoming a site for TCEQ's computer-based testing, and developing training in support of an army battalion scheduled for deployment to the Horn of Africa in the following areas:

Water – Irrigation, wells, runoff, drinking water, sewer
Power – Distribution/power grid, Micro-Hydro units and solar power
Trash – Collection and disposal
Roads – Rural/farm to market, gravel/dirt/unimproved and bridges
Public Health – disease prevention/response and basic veterinary/animal husbandry

Efforts will be made to offer this training to other armed forces' battalions.

9-1-1 Emergency Number Planning

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

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

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

Amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications centers based on state allocation of funding. The 9-1-1 Program continues to focus on Next Generation 9-1-1. Implementation of new 9-1-1 IP equipment and an IP network was completed in 2008. This backbone will allow us to implement Next Generation 9-1-1 features and functionalities as well as interoperability, interconnection and integration. NCTCOG is working closely with the Commission on State Emergency Communications and is participating in a First Office Application for their statewide NG network plans. We will be working on governance, collaborations and procurement for this project in 2011.

Public Safety Radio Communications

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

Depending on the level of funding from various sources, Community Services will continue implementation of the Regional Interoperable Communications Initiative by moving towards Level Six, standards-based interoperability. Among this year's action items, are three primary tasks: Development of a Regional Interoperable Communications Plan, which will provide local agencies direction as they review

their communications needs and plan for future systems; Development of a Regional Overlay, which will provide a foundation for interoperability throughout the region; and Development of a Funding Model , which will provide the mechanism for funding the repair and replacement of equipment, and migration to new technologies, as warranted. Additionally, Regional Standard Operating Procedures for using the overlay will be necessary as agencies connect to the interoperability foundation.

Community Services will coordinate and help develop training curricula and secure funding for training on equipment and the use of Regional Interoperability SOPs. Community Services will also prepare the Regional Interoperable Communications Plan (RICP) as required by the Statewide Communications Interoperability Plan (SCIP). Also, Community Services will facilitate coordination of data entry into the Department of Homeland Security's Communications Asset Survey and Monitoring (CASM) System. This system will allow agencies to determine communications gaps and provide a method of identifying ways to interoperate during disasters and large events.

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Position Title	Grade	Full Time		
		2009	2010	2011
Director of Community Services	23	1	1	1
9-1-1 Program Manager	18	1	1	1
Manager of Aging Programs	17	1	1	1
Manager of Criminal Justice Programs	17	1	1	1
Manager of Law Enforcement Training	17	1	1	1
9-1-1 Communications Supervisor	16	1	1	1
9-1-1 Network Security Specialist	16	-	-	1
9-1-1 Technical Program Supervis	16	1	1	1
9-1-1 Technical Operations Specialist	14	5	5	5
Information Analyst	13	1	1	1
Police Training Coordinator	13	3	3	3
Public Safety Radio Communications Coordinator	13	1	1	1
Senior Criminal Justice Planner	13	2	2	-
9-1-1 Telecommunications Specialist I	12	1	1	1
Criminal Justice Grants Specialist	12	2	2	2
Regional Training Center Coordinator	12	1	1	1
9-1-1 Communications Spec II	10	-	1	1
9-1-1 Contract Specialist	10	1	1	1
9-1-1 PSAP Field Specialist	10	2	2	2
9-1-1 Public Education Specialist II	10	1	1	1
Aging Program Coordinator	10	1	1	1
Benefits Counselor	09	2	3	4
Case Manager	10	-	-	2
In-House Case Manager	10	1	1	1
Managing Local Ombudsman	09	1	-	-
Regional Ombudsman	09	1	2	2
Administrative Assistant II	07	5	5	5
Administrative Assistant I	06	2	1	2
				-
Totals		40	41	44

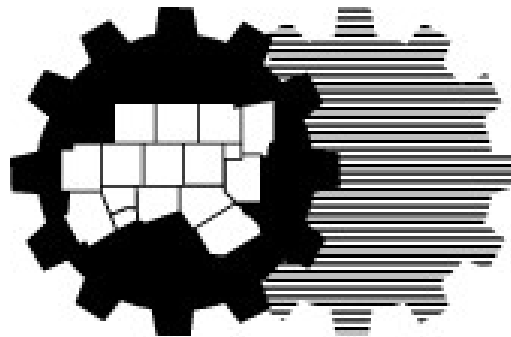
Position Title	Grade	Part Time		
		2008	2009	2010
Case Manager	10	1	1	1
Benefits Counselor	09	1	-	-
Administrative Secretary	05	1	1	-
Receptionist	02	-	1	1
Intern	02	-	-	2
Totals		3	3	4

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

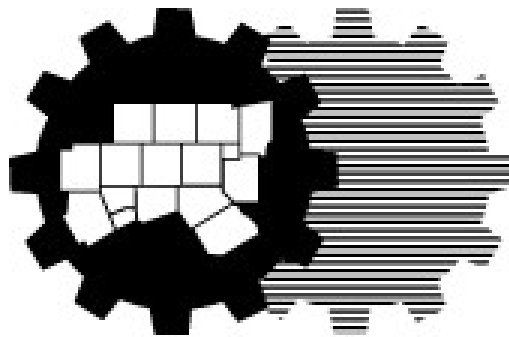
Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,802,627	2,175,459	2,291,122	115,663	19.82%
Fringe Benefits	707,599	900,640	948,526	47,886	8.21%
Indirect	417,132	544,470	573,418	28,948	4.96%
Occupancy	462,545	513,346	504,268	(9,078)	4.36%
Travel	146,561	194,597	172,861	(21,736)	1.50%
Capital Outlay	27,814	2,001,000	2,001,000	-	17.31%
Contract Services	1,916,661	1,537,911	1,980,577	442,666	17.13%
Other	2,997,289	4,060,590	3,087,892	(972,698)	26.71%
Total Cost of Operations	8,478,228	11,928,013	11,559,664	(368,349)	100.00%
Total Pass-Through	10,301,292	8,572,081	8,081,640	(490,441)	
Total In-Kind	4,343,208	3,999,615	3,964,646	(34,969)	
Total Expenditures	23,122,728	24,499,709	23,605,950	(893,759)	

**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	
										Operations
Commission on State Emergency Communications	-	-	-	-	-	-	7,181,411	-	7,181,411	
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,805,694	-	6,805,694	
Subcontractors - Aging	-	-	-	3,964,646	-	3,964,646	-	-	3,964,646	
Governor's Office, Criminal Justice Division Fee for Service	-	-	-	-	881,746	881,746	-	-	1,159,192	
Governor's Office, Division of Emergency Management	-	-	-	-	-	-	3,398,219	-	3,398,219	
Transportation Department (RTC)	-	97,500	-	-	-	97,500	-	-	97,500	
United States Department of Justice	-	-	-	-	-	-	-	236,742	236,742	
County Contributions - Aging program	-	-	-	-	125,000	125,000	-	-	125,000	
Administration Department	-	(244,200)	-	-	-	(244,200)	-	-	(244,200)	
Total Available Revenue:	-	(146,700)	-	3,964,646	1,006,746	4,824,692	18,544,516	236,742	23,805,950	
	Fiscal Year 2009 Actual				Fiscal Year 2010 Budget				Fiscal Year 2011 Budget	
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	
Area Agency on Aging	2,038,720	8,264,433	10,303,153	2,214,285	8,298,584	10,512,869	2,619,751	8,148,589	10,768,340	
9-1-1 Planning	4,064,131	6,379,512	10,443,643	4,167,033	3,756,554	7,923,587	3,691,986	3,467,425	7,159,411	
Public Safety Radio Communications	428,032	-	428,032	3,372,731	-	3,372,731	3,378,819	-	3,378,819	
Regional Police Academy	1,047,543	-	1,047,543	1,074,568	-	1,074,568	1,054,448	-	1,054,448	
Criminal Justice Planning	517,268	-	517,268	645,106	516,558	1,161,664	377,970	430,272	808,242	
Regional Training Center	382,534	555	383,089	454,290	-	454,290	436,690	-	436,690	
Total Expenditures:	8,478,228	14,644,500	23,122,728	11,928,013	12,571,696	24,499,709	11,559,664	12,046,286	23,805,950	



**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		
		2009	2010	2011
Manager of Aging Programs	17	1	1	1
Aging Program Coordinator	10	1	1	1
Case Manager	10	-	-	2
In-House Case Manager	10	1	1	1
Benefits Counselor	09	2	3	4
Managing Local Ombudsman	09	1	-	-
Regional Ombudsman	09	1	2	2
Administrative Assistant II	07	2	2	2
Administrative Assistant I	06	-	-	1
Totals		9	10	14

Position Title	Grade	Part Time		
		2009	2010	2011
Case Manager	10	1	1	1
Benefits Counselor	09	1	-	-
Administrative Secretary	05	1	1	-
Totals		3	2	1

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

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

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	475,541	553,365	681,789	128,424	26.02%
Fringe Benefits	182,821	229,093	282,261	53,168	10.77%
Indirect	109,402	138,495	170,637	32,142	6.51%
Occupancy	64,493	68,816	58,636	(10,180)	2.24%
Travel	38,315	38,450	36,672	(1,778)	1.40%
Capital Outlay	-	-	-	-	-
Contract Services	909,736	731,340	884,257	152,917	33.75%
Other	258,412	454,726	505,499	50,773	19.30%
Total Cost of Operations	2,038,720	2,214,285	2,619,751	405,466	100.00%
Total Pass-Through	3,921,780	4,298,969	4,183,943	(115,026)	
Total In-Kind	4,342,653	3,999,615	3,964,646	(34,969)	
Total Expenditures	10,303,153	10,512,869	10,768,340	255,471	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Aging and Disability Services	-	-	-	-	-	-	6,805,694	-	6,805,694
Subcontractors	-	-	-	3,964,646	-	3,964,646	-	-	3,964,646
County Contributions	-	-	-	-	125,000	125,000	-	-	125,000
Administration Department	-	(127,000)	-	-	-	(127,000)	-	-	(127,000)
Total Available Revenue:	-	(127,000)	-	3,964,646	125,000	3,962,646	6,805,694	-	10,768,340

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	2,038,720	8,264,433	10,303,153	2,214,285	8,298,584	10,512,869	2,619,751	8,148,589	10,768,340
Total Expenditures:	2,038,720	8,264,433	10,303,153	2,214,285	8,298,584	10,512,869	2,619,751	8,148,589	10,768,340

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

Position Title	Grade	Full Time		
		2009	2010	2011
9-1-1 Program Manager	18	1	1	1
9-1-1 Technical Program Supervis	16	1	1	1
9-1-1 Network Security Specialist	16	-	-	1
9-1-1 Communications Supervisor	16	1	1	1
9-1-1 Technical Operations Specialist	14	5	5	5
Information Analyst	13	1	1	1
9-1-1 Public Education/Training Coordinator	12	-	-	-
9-1-1 Telecommunications Specialist I	12	1	1	1
9-1-1 Communications Spec II	10	-	1	1
9-1-1 Contract Specialist	10	1	1	1
9-1-1 PSAP Field Specialist	10	2	2	2
9-1-1 Public Education Specialist II	10	1	1	1
Administrative Assistant II	07	2	1	1
	Totals	16	16	17

Position Title	Grade	Part Time		
		2009	2010	2011
Intern	02	-	-	2
	Totals	-	-	2

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

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

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	626,017	806,731	887,198	80,467	24.03%
Fringe Benefits	247,550	333,987	367,300	33,313	9.95%
Indirect	145,164	201,907	222,046	20,139	6.01%
Occupancy	88,683	86,503	85,600	(903)	2.32%
Travel	75,296	67,737	67,737	-	1.83%
Capital Outlay	27,814	-	-	-	-
Contract Services	313,191	210,251	500,000	289,749	13.54%
Other	2,540,416	2,459,917	1,562,105	(897,812)	42.31%
Total Cost of Operations	4,064,131	4,167,033	3,691,986	(475,047)	100.00%
Total Pass-Through	6,379,512	3,756,554	3,467,425	(289,129)	
Total In-Kind	-	-	-	-	
Total Expenditures	10,443,643	7,923,587	7,159,411	(764,176)	

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	-	-	-	-	-	-	7,181,411	-	7,181,411
Fee for Service	-	-	-	-	50,000	50,000	-	-	50,000
Administration Department	-	(72,000)	-	-	-	(72,000)	-	-	(72,000)
Total Available Revenue:	-	(72,000)	-	-	50,000	(22,000)	7,181,411	-	7,159,411

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
9-1-1 Planning	4,018,252	6,379,512	10,397,764	4,042,033	3,756,554	7,798,587	3,641,986	3,467,425	7,109,411
9-1-1 Fee for Service	45,879	-	45,879	125,000	-	125,000	50,000	-	50,000
Total Expenditures:	4,064,131	6,379,512	10,443,643	4,167,033	3,756,554	7,923,587	3,691,986	3,467,425	7,159,411

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS				
Position Title	Grade	Full Time		
		2009	2010	2011
Public Safety Radio Communications Coordinator	13	1	1	1
Totals		1	1	1

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: RADIO COMMUNICATIONS					
Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	94,490	92,391	97,579	5,188	2.89%
Fringe Benefits	37,365	38,250	40,398	2,148	1.20%
Indirect	21,911	23,123	24,422	1,299	0.72%
Occupancy	6,734	8,876	8,876	-	0.26%
Travel	9,517	20,726	20,768	42	0.61%
Capital Outlay	-	2,000,000	2,000,000	-	59.19%
Contract Services	251,530	275,000	275,000	-	8.14%
Other	6,485	914,365	911,776	(2,589)	26.99%
Total Cost of Operations	428,032	3,372,731	3,378,819	6,088	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	428,032	3,372,731	3,378,819	6,088	

NCTCOG DEPARTMENTAL FUNDING SUMMARY									
DEPARTMENT: COMMUNITY SERVICES									
DIVISION: PUBLIC SAFETY RADIO COMMUNICATIONS									
Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office, Division of Emergency Management Administration Department	-	(19,400)	-	-	-	(19,400)	3,398,219	-	3,398,219
Total Available Revenue:	-	(19,400)	-	-	-	(19,400)	3,398,219	-	3,378,819

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Safety Radio Communications	428,032	-	428,032	3,372,731	-	3,372,731	3,378,819	-	3,378,819
Total Expenditures:	428,032	-	428,032	3,372,731	-	3,372,731	3,378,819	-	3,378,819

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

Position Title	Grade	Full Time		
		2009	2010	2011
Manager of Law Enforcement Training	17	1	1	1
Police Training Coordinator	13	3	3	3
Administrative Assistant II	07	1	2	2
Administrative Assistant I	06	1	-	-
Totals		6	6	6

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

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

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	326,760	336,045	336,045	-	31.87%
Fringe Benefits	129,213	139,123	139,123	-	13.19%
Indirect	75,771	84,105	84,105	-	7.98%
Occupancy	264,996	258,478	261,388	2,910	24.79%
Travel	10,750	9,000	9,000	-	0.85%
Capital Outlay	-	-	-	-	-
Contract Services	126,739	135,000	135,000	-	12.80%
Other	113,314	112,817	89,787	(23,030)	8.52%
Total Cost of Operations	1,047,543	1,074,568	1,054,448	(20,120)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,047,543	1,074,568	1,054,448	(20,120)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	579,192	-	579,192
Fee for Service	-	-	-	-	488,256	488,256	-	-	488,256
Administration Department	-	(13,000)	-	-	-	(13,000)	-	-	(13,000)
Total Available Revenue:	-	(13,000)	-	-	488,256	475,256	579,192	-	1,054,448

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Training	1,047,543	-	1,047,543	1,074,568	-	1,074,568	1,054,448	-	1,054,448
Total Expenditures:	1,047,543	-	1,047,543	1,074,568	-	1,074,568	1,054,448	-	1,054,448

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

Position Title	Grade	Full Time		
		2009	2010	2011
Manager of Criminal Justice Programs	17	1	1	1
Criminal Justice Grants Specialist	12	2	2	2
Senior Criminal Justice Planner	13	2	2	-
Totals		5	5	3

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

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	201,739	280,199	184,405	(95,794)	48.79%
Fringe Benefits	79,775	116,002	76,344	(39,658)	20.20%
Indirect	46,780	70,128	46,153	(23,975)	12.21%
Occupancy	14,921	28,793	34,645	5,852	9.17%
Travel	11,136	56,184	36,184	(20,000)	9.57%
Capital Outlay	-	-	-	-	-
Contract Services	136,399	-	-	-	-
Other	26,518	93,800	239	(93,561)	0.06%
Total Cost of Operations	517,268	645,106	377,970	(267,136)	100.00%
Total Pass-Through	-	516,558	430,272	(86,286)	
Total In-Kind	-	-	-	-	
Total Expenditures	517,268	1,161,664	808,242	(353,422)	

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	-	-	-	-	-	-	580,000	-	580,000
Department of Justice	-	(8,500)	-	-	-	(8,500)	-	236,742	236,742
Administration Department	-	-	-	-	-	-	-	-	(8,500)
Total Available Revenue:	-	(8,500)	-	-	-	(8,500)	580,000	236,742	808,242

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Criminal Justice Planning - 421	295,694	-	295,694	368,766	-	368,766	371,500	-	371,500
Justice Assistance Grant Program	84,800	-	84,800	272,696	-	272,696	-	-	-
Project Safe Neighborhoods	-	-	-	3,644	217,058	220,702	6,470	230,272	236,742
Law Enforcement Analysis Portal	136,774	-	136,774	-	-	-	-	-	-
Court Analysis Portal	-	-	-	-	299,500	299,500	-	200,000	200,000
Total Expenditures:	517,268	-	517,268	645,106	516,558	1,161,664	377,970	430,272	808,242

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

Position Title	Grade	Full Time		
		2009	2010	2011
Regional Training Center Coordinator	12	1	1	1
Administrative Assistant I	06	1	1	1
Totals		2	2	2

Position Title	Grade	Part Time		
		2009	2010	2011
Receptionist	2	-	1	1
Totals		-	1	1

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

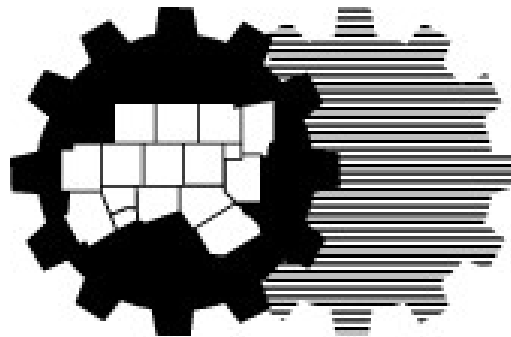
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: REGIONAL TRAINING CENTER

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	78,079	106,728	104,106	(2,622)	23.84%
Fringe Benefits	30,875	44,185	43,100	(1,085)	9.87%
Indirect	18,105	26,712	26,055	(657)	5.97%
Occupancy	22,718	61,880	55,123	(6,757)	12.62%
Travel	1,546	2,500	2,500	-	0.57%
Capital Outlay	-	1,000	1,000	-	0.23%
Contract Services	179,067	186,320	186,320	-	42.67%
Other	52,144	24,965	18,486	(6,479)	4.23%
Total Cost of Operations	382,534	454,290	436,690	(17,600)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	555	-	-	-	
Total Expenditures	383,089	454,290	436,690	(17,600)	

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	-	-	-	-	343,490	343,490	-	-	343,490
Transportation Department	-	97,500	-	-	-	97,500	-	-	97,500
Administration Department	-	(4,300)	-	-	-	(4,300)	-	-	(4,300)
Total Available Revenue:	-	93,200	-	-	343,490	436,690	-	-	436,690

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Local Government Training	309,501	-	309,501	339,290	-	339,290	339,190	-	339,190
Regional Training, Transportation Department	73,033	555	73,588	115,000	-	115,000	97,500	-	97,500
Total Expenditures:	382,534	555	383,089	454,290	-	454,290	436,690	-	436,690



**North Central Texas
Council of Governments**

ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

As one of the fastest-growing regions in the country, with a population larger than that of many U.S. states and a regional economy that generates the fifth-largest GDP in the nation, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2011, the Department of Environment and Development will continue to play a leading role in advancing planning and practices that accommodate this growth while maintaining and improving environmental quality and overall quality of life in the region.

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

NCTCOG has adopted the state-approved SEE Less Trash long-range regional plan. Approximately \$1.5 million is made available annually to local governments for projects that further the objectives of the regional plan, and FY2011 starts the second year of the biennial cycle. Almost two dozen noteworthy projects were selected and awarded these funds toward the end of FY2010. With the start of the new fiscal year, these projects can now get underway. 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 begin the process of updating the regional plan. Offering training and educational opportunities to our local government staff will continue to be a priority in the TTR and SID goal areas. Several recycling seminars will be conducted and a concurrent series of workshops offering training on aspects of criminal environmental enforcement will be held. Under the ACT goal, staff completed the Closed Landfill Inventory notifications in FY2010 and will continue to maintain and update the inventory with new information as needed. New procedures are now in place to help counties with the siting of landfills for those counties that have not enacted ordinances specifically for this purpose.

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.

The theme for FY2011 continues to be Valuing Our Watersheds. For the Trinity River and its tributaries, NCTCOG with the US Army Corps of Engineers, state and local agencies celebrated the 20th anniversary of the Trinity River COMMON VISION program last year. In FY2011, we will continue to review accomplishments to date and craft a 20-year strategy for continued river restoration. Support to the more than 100 local governments with state storm water discharge permits is a critical implementation element as large cities begin the process of permit renewal and small cities wrap up their first permit cycle. The iSWM Program, which is comprised of the iSWM Criteria Manual, as well as online resources including a Technical Manual, Program Guidance and other tools, has been updated and released for use by local governments

For the water supply lakes and their tributaries, NCTCOG with TCEQ/USEPA funding will continue assessing opportunities and challenges to watersheds of the lakes from a growing region, performing "greenprinting" for selected priority watersheds with the Trust for Public Land, and crafting a long-range watershed protection strategy.

All of these efforts, as well as a joint E&D/transportation project, are contributing to the design of a Regional Ecosystem Framework, which “is based on a collaboratively developed vision of desired future conditions that integrates ecological, economic and social factors.” *Quote from Eco-Logical.* NCTCOG is leading this collaborative effort on a watershed basis by connecting people, connecting places, and connecting programs. The Regional Ecosystem Framework is being crafted in concert with the next metropolitan transportation plan, scheduled for public release in the spring of 2011.

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 10 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 FY2011, NCTCOG will be conducting a wide range of important activities under the following three broad headings:

- Sustainable Sites & Buildings, including building code review and adoption, establishment of a regional repository of best practices, promotion of Texas SmartScape for native & adaptive plantings, expanded attention to energy & water efficiency & effectiveness, consideration of “green building” policies, biannual CLIDE awards, and similar initiatives.
- Sustainable Public Rights-of-Way, with a continuing initiative under the guidance of NCTCOG’s Public Works Council to assess the steps necessary to achieve sustainable ROW’s.
- Sustainable Communities and Region, with continued assistance to local governments for comprehensive planning, and the Vision North Texas private-public partnership as it begins implementation of the recommendations made in the “North Texas 2050” regional vision statement.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Position Title	Grade	Full Time		
		2009	2010	2011
Director of Environment & Development	23	1	1	1
Manager of Environment & Development Programs	18	3	3	3
Senior Environment & Development Planner	15	3	2	2
Public Works Coordinator	13	-	-	1
Technology Coordinator	13	1	1	1
Environment & Development Planner III	12	1	2	4
Information Analyst	12	1	1	-
Digital Media Specialist	10	-	-	1
Environment & Development Engineer II	11	1	1	-
Environment & Development Fiscal Coordinator	11	1	1	1
Environment & Development Planner II	10	5	5	4
GIS Technician	10	1	1	1
Public Outreach Specialist II	10	1	1	1
Environment & Development Planner I	08	2	2	1
Administrative Assistant II	07	2	2	2
Administrative Assistant I	06	1	-	-
	Totals	24	23	23

Position Title	Grade	Part Time		
		2009	2010	2011
Environment & Development Planner III	12	2	1	1
Intern	02	2	2	2
	Totals	4	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,112,791	1,193,652	1,285,815	92,163	50.25%
Fringe Benefits	433,000	494,172	532,327	38,155	20.80%
Indirect	256,869	298,745	321,811	23,066	12.58%
Occupancy	148,609	148,250	146,704	(1,546)	5.73%
Travel	36,955	18,875	25,716	6,841	1.00%
Capital Outlay	-	-	-	-	-
Contract Services	3,700,951	363,759	190,000	(173,759)	7.43%
Other	226,526	537,805	56,503	(481,302)	2.21%
Total Cost of Operations	5,915,701	3,055,258	2,558,876	(496,382)	100.00%
Total Pass-Through	-	2,870,686	1,670,686	(1,200,000)	
Total In-Kind	-	9,850	-	(9,850)	
Total Expenditures	5,915,701	5,935,794	4,229,562	(1,706,232)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Commission on Environmental Quality	-	-	-	-	-	-	2,972,255	-	2,972,255
Local (e.g. storm water locals, etc.)	-	-	-	-	873,250	873,250	-	-	873,250
Agency Management	-	370,000	-	-	-	370,000	-	-	370,000
Transportation Department	-	43,105	-	-	-	43,105	-	-	43,105
Texas Department of Housing & Community Affairs	-	-	-	-	-	-	21,952	-	21,952
Administration Department	-	-	-	-	-	(51,000)	-	-	(51,000)
Total Available Revenue:	-	362,105	-	-	873,250	1,235,355	2,994,207	-	4,229,562

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Solid Waste Management	3,690,825	-	3,690,825	828,932	1,566,686	2,395,618	850,875	1,566,686	2,417,561
Water Quality Management Planning/Resources	48,918	-	48,918	422,078	9,850	431,928	376,282	-	376,282
Stormwater Management Program	587,840	-	587,840	356,642	-	356,642	299,534	-	299,534
Public Works - ISWM	-	-	-	364,011	-	364,011	275,907	-	275,907
Vision North Texas	449,898	-	449,898	240,053	-	240,053	272,205	-	272,205
Trinity River Corridor Study	-	-	-	133,799	1,300,000	1,433,799	71,000	100,000	171,000
Local Planning & Assistance	59,670	-	59,670	59,029	-	59,029	105,000	-	105,000
Trinity Local Program	88,248	-	88,248	49,191	-	49,191	98,990	-	98,990
TCEQ/TSSWCB 319 Nonpoint Source Planning	-	-	-	-	-	-	80,000	-	80,000
CTP Mapping Statement (TWDB, FEMA)	-	-	-	49,191	-	49,191	70,000	-	70,000
Transportation Department Support	277,024	-	277,024	329,299	-	329,299	33,105	-	33,105
Community Development	21,151	-	21,151	21,597	-	21,597	21,478	-	21,478
Corridor Development	13,790	-	13,790	1,968	4,000	5,968	2,000	4,000	6,000
Texas Statewide Smartscape	12,855	-	12,855	1,476	-	1,476	1,500	-	1,500
Upper Trinity Watershed Partners (UNT)	-	-	-	1,230	-	1,230	1,000	-	1,000
Texas Water Development Board Flood Studies	-	-	-	98,381	-	98,381	-	-	-
HUD Integrated Planning Initiative	-	-	-	98,381	-	98,381	-	-	-
EPA Stream Team Support	5,500	-	5,500	-	-	-	-	-	-
Muddy Creek Watershed	4,793	-	4,793	-	-	-	-	-	-
Multi-Specifications	337,928	-	337,928	-	-	-	-	-	-
Hazard Mitigation Program	2	-	2	-	-	-	-	-	-
Map Needs Assessment	317,259	-	317,259	-	-	-	-	-	-
Total Expenditures:	5,915,701	-	5,915,701	3,055,258	2,880,536	5,935,794	2,558,976	1,670,686	4,229,562

TRANSPORTATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

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

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

Funding provided by local governments for the implementation of sustainable development and air quality improvement projects represents the fourth category of funds used by the MPO. Through an innovative partnership between the RTC and local governments, the RTC programs funds to construct federally eligible regional transportation improvements for local governments. In many instances these projects are funded through a combination of federal, State and local funds assembled in partnership among agencies and local governments that allow for the expedited construction of projects that otherwise could not be built. As part of this program, local governments provide local funds that are used to streamline the delivery of sustainable development and air quality program projects. NCTCOG staff is responsible for the project selection recommendations to RTC, as well as the fund accounting associated with this program. During Fiscal Year (FY) 2010-2011, NCTCOG staff will coordinate and oversee the implementation of infrastructure and planning projects selected through the 2009-2010 Sustainable Development Call for Projects.

The fifth funding category is Regional Toll Revenue (RTR) funds. These funds are derived from approximately \$3.3 billion in concession payments paid by the North Texas Tollway Authority (NTTA) for the right to develop SH 121 in Collin, Dallas and Denton Counties. The funds are dedicated for the

implementation of transportation and air quality projects as selected by the RTC in cooperation with local governments and transportation providers. The RTC awarded approximately \$13 million in RTR funds for projects to be implemented by NCTCOG staff over a multi-year period.

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning (UPWP), biennially prepared by NCTCOG staff, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. Transportation planning and implementation activities are carried out in the Transportation Department through various program areas. Eleven program areas in the Transportation Department are designated to carry out the administration, planning, fiscal programming and implementation of projects and programs. The following is a brief description of each of these program area activities for FY2010-2011.

Program Administration

General coordination, communication, and management tasks are essential to maintaining the planning process. The preparation and circulation of information relevant to regional transportation policy are major components of this program area's activities, including support to the NCTCOG Executive Board, Regional Transportation Council, and Surface Transportation Technical Committee. Also included is the development and monitoring of the Unified Planning Work Program. This program area also carries out general office management activities, including personnel recruitment and maintenance functions, and professional development opportunities. Training opportunities for local governments, transportation providers, and planning agency staff relative to transportation and related air quality planning activities and applications are included in this area, as well. In addition, funding is included in this budget for Transportation Department involvement in metropolitan transportation and air quality planning at the state level through the Texas Metropolitan Planning Organizations Roundtable (TEMPO) and at the national level with the Association of Metropolitan Planning Organizations (AMPO), as well as support for other affiliations.

Fiscal Management

The implementation of numerous programs supported through grants and contracts from multiple federal, State and local agencies as well as the private sector requires extensive knowledge and resources to manage the fiscal requirements of these programs. Tasks including the development of grant applications, consultant procurement, purchasing, contract development and monitoring, expenditure reporting, and auditing are included in this program area. Development of the Transportation Department's annual budget is included in this area, including all 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 primary function of the fiscal management program area.

Transit Operations

The Transit Operations program area is responsible for public transportation coordination, funding and operations activities that focus on identifying opportunities for increased transportation services in the region. Ensuring that transportation is available for individuals with disabilities, low-income individuals, and older adults is a critical aspect of this program area. The North Central Texas Regional Public Transportation Coordination Plan, which identifies short-, medium-, and long-term strategies to move the region toward more seamless public transportation services, guides this work. A major focus in FY2010-2011 is developing a regional vehicle-for-hire program, including inspecting and permitting. Additional projects currently in progress include reciprocal recognition of Americans with Disabilities Act (ADA) Paratransit certifications, cooperative vehicle purchases, hybrid-electric transit bus pilot project, updating the region's Transportation Provider Inventory (TPI), and managing the Hurst-Euless-Bedford (HEB) Transit project. In addition, this program area supports NCTCOG's administration and oversight responsibilities as the Designated Recipient for the Job Access/Reverse Commute Program (Federal Transit Administration Section 5316), New Freedom Program (Federal Transit Administration Section 5317), Urbanized Area Formula Program (Federal Transit Administration Section 5307), and American Recovery and Reinvestment Act of 2009 transit funds.

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public

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

Transportation Project Programming

In 2005, the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users renewed the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation, local governments, and transportation authorities to identify, evaluate, and select transportation improvements. The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant ground transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, the NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the Transportation Improvement Program. The TIP is prepared on a biennial basis with quarterly updates. Staff completed the new FY2011-2014 TIP document in June 2010 and anticipates receiving final federal approval in early FY2010-2011. This new TIP document will be implemented throughout FY2010-2011.

A major emphasis for FY2010-2011 will be the complete overhaul of the transportation project information system database. The goal of this project is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the new federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring Regional Toll Revenue (RTR)-funded transportation projects. The project will decrease redundant procedures and increase efficiency. A new initiative in FY2010-2011 will involve the selection and tracking of new transportation projects using an up-front concession payment of \$200 million from the SH 161 toll project. The focus will be on Dallas County, as the majority of funding will be allocated within this county. Staff has completed the FY2010 Unified Transportation Program (UTP) process and will update the UTP again in FY2010-2011 when funding estimates are made available from TxDOT. Through this effort, staff will work with policy officials to revisit regional priorities and determine which projects will be funded in the FY2011-2021 timeframe. Staff will continue monitoring projects selected under the American Recovery and Reinvestment Act and Regional Toll Revenue funding programs. Finally, the implementation of projects using RTC Local funding will continue.

Congestion Management and System Operation

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

and travel demand reduction strategies. The CMP is fully integrated into the region's transportation planning and programming process.

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

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

In conjunction with NCTCOG's Research and Information Services (RIS) Department, during FY2010-2011, Transportation staff will maintain and disseminate demographic data to support transportation planning efforts, monitor regional development trends for input into the forecast process, research new forecasting methodologies, develop new alternative demographic forecast scenarios to support the Metropolitan Transportation Plan, and assist RIS staff with the development of new regional demographic forecasts through the year 2040. Based on the completion and release of the 2040 Demographic Forecast data, the alternative demographic forecast scenarios will be updated to revise the estimates for new demographics and the updated Metropolitan Planning Area (MPA) boundaries.

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

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

this may include research, development, design, training, and maintenance activities. Finally, staff will continue development of an Asset Management System that will ultimately help the North Central Texas region in finding a successful balance of preserving, upgrading, and replacing transportation assets.

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

Travel Model Development and Data Management

The Transportation Department plays an important role in the development of travel forecasts that are used to support the planning of freeways, toll roads, high occupancy vehicle lanes, park-and-ride facilities, bus and passenger rail systems, and other transportation improvements. The continued development of travel models is coordinated with regional transportation and air quality planning activities and represents a significant portion of the activities included in the Unified Planning Work Program. A major emphasis of this program area is the ongoing development and implementation of a regional travel model and preparation of a transportation information system. In addition to providing insight for public policy decisions, the travel model is used for financial rating of the projects both for private investments and discretionary federal funding programs.

The travel model is a microcomputer-based travel forecasting tool that enables transportation planners to evaluate a wide range of future transportation projects. The information system is closely related to the development of the models and is used to gain past and present knowledge of the transportation system. Efforts during FY2010-2011 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. Improvements in background data storage and communication systems will also be areas of focus in order to create an enhanced system for the management of huge amounts of data.

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and SAFETEA-LU call for the integration of transportation and air quality planning activities at local, State, and federal levels. On April 15, 2004, the Environmental Protection Agency (EPA) designated Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall and Tarrant Counties as moderate nonattainment under the 1997 8-Hour National Ambient Air Quality Standards (NAAQS) for ozone with an attainment date of June 2010. As a result of not reaching attainment by June 2010, the DFW region is in the process of being reclassified to serious status by EPA with a new attainment date of June 2013. In addition, EPA has proposed a new 8-hour standard for ozone to a level within the range of 0.060-0.070 parts per million, with designations and attainment dates to be determined. Through these events, the Transportation Department staff has and continues to work with the Texas Commission on Environmental Quality (TCEQ) to identify control strategies and transportation control measures for inclusion in the applicable State Implementation Plan (SIP). During FY2010-2011, efforts will continue to focus on the development and implementation of multi-pollutant emission reduction strategies across the nine-county non-attainment area designed to reduce travel demand, implement new technologies, and inform the public regarding the importance of improving the region's air quality. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality problem. In addition to other funding sources, the RTC has provided Surface Transportation Program--Metropolitan Mobility, Congestion Mitigation and Air Quality Improvement Program, and local funding to support NCTCOG's involvement in these efforts.

Major initiatives among these in FY2010-2011 is continuing the AirCheckTexas Drive a Clean Machine Program, funded in part through TCEQ and in part through RTC funding; marketing, education, and assistance efforts to support programs designed to improve air quality and reduce energy use; and implementation of other programs identified in the SIP. NCTCOG staff regularly conducts an air quality conformity analysis in the non-attainment 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. In addition, NCTCOG staff will also provide assistance to other agencies by conducting technical studies used to assist in various air quality modeling procedures.

Transportation Planning

Federal planning regulations require that metropolitan areas have a Metropolitan Transportation Plan in place that identifies major transportation improvements including freeways, toll roads, high occupancy vehicle/managed lanes, rail facilities, bike and pedestrian facilities, and transportation programs such as sustainable development, congestion management, safety and security. During FY2009-2010, staff efforts focused on monitoring and implementing projects contained within Mobility 2030: The Metropolitan Transportation Plan for the Dallas-Fort Worth Area, 2009 Amendment adopted by the Regional Transportation Council in October 2009. Work also began on the development of the next plan, Mobility 2035, which is expected to be adopted by the RTC in March 2011. Initial work on Mobility 2035 focused on visioning aspects, particularly policy issues such as the balance between revenue available for capacity improvements versus maintenance and reconstruction of existing facilities, and the potential impact of alternate development scenarios. Work will continue in FY2010-2011.

For projects identified in the Metropolitan Transportation Plan, NCTCOG Transportation Department staff works with the region's various transportation agencies on detailed corridor studies to evaluate transportation alternatives and to address transportation-related issues such as local government land-use policies, neighborhood and community goals, and economic development. These detailed corridor studies may be performed as part of the federal National Environmental Policy Act (NEPA) process or independently. In all of these studies, NCTCOG Transportation Department staff performs a variety of functions in support of the corridor study process ranging from the facilitation of meetings and consensus building to the development of detailed travel forecasts for the evaluation of alternatives, environmental justice analysis, and mobile source air toxics analysis. The Transportation Planning program is responsible for integrating concerns for the social, cultural, and natural environment early in the transportation planning process. Initiatives will continue to identify potential environmental impacts and develop mitigation strategies that can be used to avoid, minimize, or mitigate these impacts. These efforts will result in the identification of strategies and an environmental impact analysis of the roadway and transit recommendations in the next Metropolitan Transportation Plan. This will include additional consultation with agencies responsible for resource/conservation management and the comparison of the transportation plan with resource data and inventories. Transportation Planning area staff also serves as the environmental justice coordinator for the Transportation Department providing technical and policy support to other program areas.

The Transportation Department also provides support to local governments in the form of subarea studies, thoroughfare planning, and technical assistance. Each year, cities and counties in North Central Texas request assistance from NCTCOG for the development of thoroughfare plans, with staff efforts also focusing on the preparation of travel forecasts to support local government efforts. NCTCOG's involvement ensures that plans are compatible and coordinated across jurisdictions. NCTCOG staff will also track and maintain the listing of Regionally Significant Arterials, monitor the recently updated Federal Functional Classification System, and work with county and local government representatives to develop and monitor county-wide thoroughfare needs assessments for the region. Furthermore, a multi-modal transportation study will be conducted for communities surrounding the Naval Air Station Fort Worth, Joint Reserve Base to address access issues and support compatible land use and transportation strategies around the installation.

NCTCOG staff will also work closely with TxDOT on identifying and quantifying metropolitan and statewide transportation needs. Metropolitan areas across Texas have been called upon by the Office of the Governor and the Texas Transportation Commission to develop Regional Mobility Plans that address eight common goals: reduced congestion, improved safety, improved air quality, improved quality of life, improved opportunities for economic development, enhanced infrastructure maintenance, streamlined project delivery, and TxDOT strategic goals.

Also included in the Transportation Planning program responsibility is the area of public transit planning. This is a significant area of responsibility for NCTCOG staff involving assistance to transportation authorities, transit agencies, and local governments in the evaluation of opportunities for improving existing public transit services as well as establishing transit service in locations where it currently does not exist in the region. During FY2010-2011, staff will continue to provide technical support to the region's efforts in pursuing funding for a regional rail system.

Aviation Planning and Education

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

The Aviation Planning and Education program area oversees planning related to general aviation airports and heliports in the region as well as the development of aviation education strategies. As part of this planning effort, with funding from the Federal Aviation Administration, work will continue in FY2010-2011 on an update of the Regional General Aviation and Heliport System Plan. This will include the development of general aviation and vertical flight activity forecasts, as well as recommendations for future system development and result in a final planning study product. In addition, work will continue on the North Texas Aviation Education Initiative: Development and Implementation to coordinate a network of colleges and universities for a robust aviation academic program in the region. This will include an effort to institutionalize a regional entity to promote aviation education opportunities and define clear career pathways in the region. Separately, issues related to surface transportation access to the aviation system will be studied and monitored. Maintaining the efficiency of the air transportation system will require regular inventory, monitoring, and documentation of roadway, truck and rail bottlenecks; as well as coordination of safety and security issues related to access and egress. Development of long-term aviation performance measure tracking will also be conducted.

Streamlined Project Delivery

As regional roadway and freight/passenger rail projects continue to increase in complexity, scope, and impacts, the NCTCOG Transportation Department has identified a need to expand its involvement beyond its current planning and programming functions in order to improve project delivery in the Dallas-Fort Worth region. In Fiscal Year 2010-2011, the Streamlined Project Delivery program area will continue to facilitate additional technical assistance for local, regional, State, and federal partners to expedite the environmental clearance and implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently. Included in this effort will be the continued corridor refinement of the approved Regional Transportation Council vision for the Regional Outer Loop/Rail Bypass Study and advancing the formal environmental evaluation of various Outer Loop segments, such as the Collin County Outer Loop and Southern Dallas Loop 9. NCTCOG staff assigned to this program area will also administer federal funding to assess and implement improvement options for Tower 55, one of the nation's most congested freight rail bottlenecks located at the intersection of the Burlington Northern Santa Fe and Union Pacific Railroads in downtown Fort Worth. The Streamlined Project Delivery program area will expend significant effort to fully investigate funding opportunities for the 62-mile Cotton Belt Rail Corridor project, in close collaboration with the region's transit agencies. The team will also assist the region's transportation providers with input on planning, design, engineering, public/agency involvement, and other streamlined delivery functions for additional major multimodal projects as they are identified within the Metropolitan Transportation Plan or other various programs.

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional economy. The efficient movement of freight within and through the Dallas-Fort Worth Metropolitan Area is continuing to grow in importance as the region's population continues to grow and traffic congestion increases. During FY2010-2011, Transportation Department staff will continue to focus on intermodal and freight transportation issues, including maintaining and improving access to major intermodal facilities and planning for the increased flow of truck traffic and goods related to the IH 35 North America Free Trade Agreement (NAFTA) corridor and other major truck corridors in the region. Staff will continue work to expand left-lane truck restrictions throughout the region. Freight planning will also address at-grade railroad crossing safety, railroad quiet zone implementation, air quality impacts of the movement of freight, the creation of a freight information system, the creation of a freight system plan, promoting freight-oriented developments, and reviewing the hazardous materials shipment routes.

**NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION**

Position Title	Grade	Full Time		
		2009	2010	2011
Director of Transportation	23	1	1	1
Assistant Director of Transportation	21	1	1	1
Senior Program Manager	19	5	5	6
Program Manager	18	9	12	11
Transportation System Modeling Manager	18	1	1	1
Computer Systems Manager	17	1	1	1
Grants and Contracts Manager	17	2	2	2
Air Quality Operations Manager	16	1	1	1
Information Analyst Supervisor	16	1	1	1
Principal Transportation Planner/Engineer	16	4	2	4
Public Involvement Manager	16	1	-	-
Senior Transportation System Modeler	16	3	3	4
Administrative Program Supervisor	15	1	1	1
Air Quality Operations Coordinator	14	3	3	3
Communication Supervisor	14	-	-	1
Information Analyst II	14	3	2	1
Senior Transportation Planner/Engineer	14	11	12	14
Transportation System Modeler II	14	2	1	1
Administrative Program Coordinator	13	1	1	1
Information Analyst I	13	1	3	4
Senior Grants and Contract Coordinator	13	-	-	1
Communication Coordinator	12	-	-	4
Transportation Planner/Engineer III	12	10	14	11
Transportation System Modeler I	12	1	1	1
Air Quality Operations Analyst III	11	2	1	1
Grants and Contracts Coordinator II	11	-	-	4
Grants Coordinator	11	9	8	-
Transportation Planner/Engineer II	11	23	15	17
Communications Specialist II	10	3	4	1
Transportation Planner/Engineer I	10	16	18	18
Air Quality Operations Analyst II	09	7	2	3
Database Specialist	09	1	-	-
Grants and Contracts Coordinator I	09	-	-	9
Air Quality Operations Services Assistant II	08	9	3	3
Communications Specialist I	08	2	1	2
Computer Support Technician	08	2	2	2
Administrative Assistant II	07	9	6	11
Air Quality Operations Analyst I	07	-	6	4
Administrative Assistant I	06	7	8	3
Air Quality Operations Services Assistant I	04	1	7	4
	Totals	154	149	158

Position Title	Grade	Part Time		
		2009	2010	2011
Intern	02	7	1	3
	Totals	7	1	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	7,275,463	7,939,739	8,488,584	548,845	15.75%
Fringe Benefits	2,862,393	3,287,052	3,514,274	227,222	6.52%
Indirect	1,684,642	1,987,142	2,124,506	137,364	3.94%
Occupancy	879,007	873,960	845,235	(28,725)	1.57%
Travel	134,327	130,510	163,666	33,156	0.30%
Capital Outlay	66,527	-	556,400	556,400	1.03%
Contract Services	7,087,164	7,548,985	12,554,285	5,005,300	23.30%
Other	23,907,672	22,524,682	25,634,899	3,110,217	47.58%
Total Cost of Operations	43,897,195	44,292,070	53,881,849	9,589,779	100.00%
Total Pass-Through ⁽¹⁾	16,140,882	87,414,547	44,802,020	(42,612,527)	
Total In-Kind	4,634,959	12,096,009	10,470,320	(1,625,689)	
Total Expenditures	64,673,036	143,802,626	109,154,189	(34,648,437)	

⁽¹⁾ Fiscal Year 2010 includes \$74,709,933 for Major Projects

⁽¹⁾ Fiscal Year 2011 includes \$55,272,340 for Major Projects

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: TRANSPORTATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Local	-	-	-	10,470,320	25,798,537	36,268,857	-	-	36,268,857
Texas Department of Transportation	-	-	-	-	-	-	35,928,114	-	35,928,114
Texas Commission of Environmental Quality	-	-	-	-	-	-	24,781,151	-	24,781,151
Federal Transit Authority	-	-	-	-	-	-	-	11,764,570	11,764,570
Environmental Protection Agency	-	-	-	-	-	-	-	817,632	817,632
State Energy Conservation Office	-	-	-	-	-	-	771,605	-	771,605
Federal Aviation Administration	-	-	-	-	-	-	-	490,741	490,741
Federal Highway Administration	-	-	-	-	-	-	-	100,756	100,756
Department of Energy	-	-	-	-	-	-	-	98,217	98,217
Agency Management Department	-	55,000	-	-	-	55,000	-	-	55,000
Environment & Development Department	-	(43,105)	-	-	25,756	(17,349)	-	-	(17,349)
Community Services Department	-	(97,500)	-	-	-	(97,500)	-	-	(97,500)
Research & Information Service Department	-	(835,000)	-	-	-	(835,000)	-	-	(835,000)
Administration Department	-	(972,605)	-	-	-	(972,605)	-	-	(972,605)
Total Programmed Revenue:	-	(1,893,210)	-	10,470,320	25,824,293	34,401,403	61,480,870	13,271,916	109,154,189

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Planning Studies Formula Funded (RC1)	8,541,636	-	8,541,636	8,513,353	-	8,513,353	8,562,962	15,000	8,577,962
Planning Studies Non Formula Funded (RC2)	3,106,347	-	3,106,347	2,494,168	-	2,494,168	4,944,637	-	4,944,637
Implementation Program Non-Formula Funded (RC 3)	30,184,341	5,048,422	35,232,763	28,258,834	64,740,208	92,999,042	34,304,250	23,721,247	58,025,497
Regional Transportation Council Local (RC4)	2,050,008	15,723,703	17,773,711	3,914,878	34,770,348	38,685,226	4,152,949	23,353,252	27,506,201
Regional Toll Revenue (RC5)	14,863	3,716	18,579	1,110,837	-	1,110,837	1,917,051	8,182,841	10,099,892
Total Expenditures:	43,897,195	20,775,841	64,673,036	44,292,070	99,510,556	143,802,626	53,881,849	55,272,340	109,154,189

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

The Workforce Development Board

The Board consists of thirty-eight volunteer members, of which 51% represent the private sector, who oversee and provide policy guidance for workforce development programs in the fourteen county area. The Board contracts with the North Central Texas Council of Governments to serve as its fiscal agent, provide staff support and administer the day-to-day operations of the programs. Workforce Development is responsible for an annual budget in excess of \$62 million.

The Board has a highly decentralized service delivery system. One service provider has been procured to manage the Texas Workforce Centers in partnership with the Texas Workforce Commission and the Texas Veterans Commission staff. The programs provided include the Workforce Investment Act (WIA) for Adults, Dislocated Workers and Youth, Employment Services, Choices (Temporary Assistance to Needy Families recipients), Project RIO (service to ex-offenders), Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), and Child Care Services.

Texas Workforce Centers

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

Our workforce centers provide services to the entire population, including the unemployed, the under-employed, and persons interested in exploring other career options. This year, it is estimated that over 120,000 individuals will receive assistance through our workforce centers and over 6,900 children will receive care through the subsidized child care assistance program. 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 institutions, access to the WorkInTexas.com job matching system which connects job seekers to employers, and workshops on various subjects from job search techniques to interviewing skills, in addition to 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		
		2009	2010	2011
Director of Workforce Development	23	1	1	1
Operations Manager	17	1	1	1
Quality Assurance Manager	17	1	1	1
Workforce Development Manager	17	1	1	1
Business Development Supervisor	16	1	1	1
Data Management Supervisor	16	1	1	1
Grants and Contracts Administrator	16	-	-	1
Senior Operations Specialist	15	3	3	3
Senior Quality Assurance Specialist	15	5	5	5
Senior Workforce Planner	15	-	-	2
Operations Specialist	13	1	1	1
Senior Business Development Liaison	13	1	1	-
Senior Database Specialist	13	1	1	1
Communications Coordinator	12	-	-	1
Urban Planner II	11	1	1	-
Economic Planner II	10	1	1	1
Communications Specialist II	09	1	1	-
Database Specialist	09	1	1	1
Grants and Contracts Coordinator I	09	-	-	1
Administrative Assistant II	07	1	1	1
	Totals	22	22	24

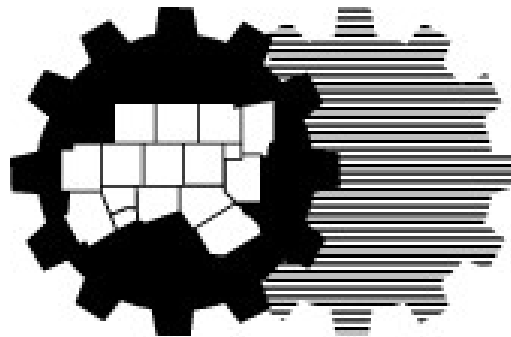
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	1,022,448	1,220,575	1,388,315	167,740	29.41%
Fringe Benefits	403,126	505,318	574,762	69,444	12.18%
Indirect	236,892	305,483	347,465	41,982	7.36%
Occupancy	142,723	166,470	164,729	(1,741)	3.49%
Travel	108,300	144,323	152,310	7,987	3.23%
Capital Outlay	58,654	721,000	844,900	123,900	17.90%
Contract Services ⁽¹⁾	109,155	1,511,525	715,781	(795,744)	15.17%
Other	756,962	459,507	531,517	72,010	11.26%
Total Cost of Operations	2,838,260	5,034,201	4,719,779	(314,422)	100.00%
Total Pass-Through	47,807,769	62,115,199	51,463,487	(10,651,712)	
Total In-Kind	2,906,357	-	-	-	
Total Expenditures	53,552,386	67,149,400	56,183,266	(10,966,134)	

**NECTOG 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	-	-	-	-	-	-	56,925,480	-	56,925,480
United States Department Of Labor	-	-	-	-	-	-	-	928,225	928,225
Administration Department	-	(565,965)	-	-	-	(565,965)	-	-	(565,965)
Research & Information Services Department	-	(1,104,474)	-	-	-	(1,104,474)	-	-	(1,104,474)
Total Available Revenue:	-	(1,670,439)	-	-	-	(1,670,439)	56,925,480	928,225	56,183,266

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	740,855	33,425,503	34,166,358	812,432	32,494,031	33,306,463	790,135	32,627,849	33,417,984
Workforce Investment Act (WIA)	1,006,964	9,351,771	10,358,735	1,387,966	8,707,065	10,095,031	1,884,882	8,931,034	10,815,916
Child Care Stimulus	6,925	23,988	30,913	1,378,748	6,232,465	7,611,213	535,570	4,427,804	4,963,374
Temporary Assistance for Needy Families (TANF)	447,750	2,336,747	2,784,497	640,665	2,488,310	3,128,975	645,531	2,220,530	2,866,061
Department Of Labor H 1B Grant	(17,232)	513,618	496,386	40,855	555,046	595,901	209,219	706,757	915,976
Food Stamp Employment & Training	70,578	472,895	543,473	124,251	604,462	728,713	169,703	518,454	688,157
Trade Adjustment Assistance	-	198,779	198,779	-	598,000	598,000	15,027	514,207	529,234
Workforce Investment Act Stimulus Funding	376,578	3,187,459	3,564,037	310,219	5,529,634	5,839,853	43,466	484,133	527,599
Resource Administration Grant - Employment Services	68,826	395,850	464,676	166,005	449,411	615,416	216,922	180,588	397,510
Texas Back to Work	-	-	-	-	762,264	762,264	-	300,000	300,000
Project RIO	37,509	228,759	266,268	59,816	244,605	304,421	86,739	176,535	263,274
Texas Veterans Commission	21,924	118,568	140,492	50,019	102,901	152,920	73,393	79,836	153,229
TANF Subsidized Employment	-	-	-	-	200,000	200,000	-	150,000	150,000
TANF Stimulus	-	-	-	-	2,835,500	2,835,500	22,471	83,260	105,731
Disability Navigator	-	56,558	56,558	-	62,224	62,224	-	62,500	62,500
Resource Administrative Grant-ISAMS	13,758	-	13,758	19,904	-	19,904	18,264	-	18,264
WIA Statewide Veteran Affairs Representative	-	-	-	8,853	-	8,853	8,457	-	8,457
Resource Administration Grant - Employment Svcs Stimulus	5,382	34,571	39,953	-	-	-	-	-	-
Employment Services Stimulus	-	-	-	34,468	249,281	283,749	-	-	-
Texas Department of Transportation	-	87,817	87,817	-	-	-	-	-	-
Reemployment Initiative Project	-	-	-	-	-	-	-	-	-
Skills Development	58,443	281,243	339,686	-	-	-	-	-	-
Total Expenditures:	2,838,260	50,714,126	53,552,386	5,034,201	62,115,199	67,149,400	4,719,779	51,463,487	56,183,266



**North Central Texas
Council of Governments**

EMERGENCY PREPAREDNESS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The primary mission of the Emergency Preparedness Department is to enhance lasting partnerships and proactive emergency preparedness initiatives through advocacy, communication and collaboration.

Homeland Security funding for the North Central Texas Region

In FY2011, the Emergency Preparedness Department anticipates the region receiving \$25,097,410 for the **FY2010 Urban Area Security Initiative (UASI)**. At least 25% of the funding award must be dedicated toward law enforcement activities for a total of \$6,684,945 as designated through grant guidance. Once funds are received, allocations are then made to selected projects which are approved by the UASI Executive Committee. The Urban Area Working Group utilizes regional subcommittees comprised of subject matter experts representing various disciplines to review discipline specific information and projects. The regional subcommittees include: Direction and Control, Exercise, Explosive Ordinance Disposal, Urban Search and Rescue, Hazardous Materials, Special Weapons and Tactics, Citizen Corps Programs, Public Education, Fusion Center, Medical and Mass Prophylaxis, and the Interoperable Communications Governance Committee.

The region anticipates receiving **FY2010 State Homeland Security Program (SHSP), Citizen Corps Council, and Metropolitan Medical Response System (MMRS)** in the amount of approximately \$5.5 million from the U.S. Department of Homeland Security through the State of Texas. As a result of the funded projects, the capacity of local governments throughout the region to prevent, protect, respond and recover from a terrorist incident will be greatly enhanced. Funding through FY10 SHSP is intended to support these federal objectives: 1. Guarding Against Terrorism; 2. Improving Readiness for, Response to and Recovery from Disasters, specific to our region. 25% of the funding award must be dedicated toward law enforcement activities. The Regional Emergency Preparedness Advisory Committee (REPAC) scored the FY10 SHSP projects during a three-phased process. Through their efforts, funded projects will provide the region the capability to prevent, protect against, respond to and recover from incidents, "including catastrophic events, provided these activities also build capabilities that relate to terrorism" and significantly enhance the region's homeland security and terrorism prevention capabilities. FY10 MMRS cities include Arlington, Dallas, Fort Worth, Irving, and Garland, receiving \$321,221.00 each.

North Central Texas region will receive \$700,633 in **FY2011 Cities Readiness Initiative (CRI)** funding from the Center for Disease Control through the Texas Department of State Health Services to rural counties in the Dallas/Fort Worth/Arlington MSA. This is an increase from previous years and now has a 10% match. It is coordinated with the direct allocations to the metro counties. This funding has directly resulted in a greater capacity for the region to prepare and respond to a bioterrorism event. The funding has also indirectly benefited the overall preparedness of the region to all hazards. The North Central Texas Council of Governments, along with the Texas Department of State Health Services Region 2/3 coordinates exercises, trainings, and monthly meetings with the counties in North Central Texas in order to ensure continued efforts in improving implementation of the CRI program and collaboration between jurisdictions. CRI funding has also permitted jurisdictions the ability to equip themselves with materials that will supplement their preparedness and response activities to bioterrorism event and other hazards as well.

Name	Federal Fiscal Year	Amount
UASI	2010	\$25,097,410
SHSP	2010	\$3,763,201.26
CCP	2010	\$118,947.16
MMRS	2010	\$1,606,105
CRI*	2011	\$700,633
Total		\$31,286,296

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

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

Position Title	Grade	Full Time		
		2009	2010	2011
Director of Emergency Preparedness	23	1	1	1
Emergency Preparedness Manager	17	1	1	1
Emergency Preparedness Supervisor	16	1	1	3
Senior Emergency Preparedness Specialist	14	4	4	2
Information Analyst	13	1	4	1
Emergency Preparedness Spec	12	4	4	7
Program Assistant	09	-	1	3
Administrative Assistant II	07	1	1	2
Administrative Assistant I	06	-	1	-
Totals		13	18	20

Position Title	Grade	Part Time		
		2009	2010	2011
Intern	02	3	-	4
Totals		3	-	4

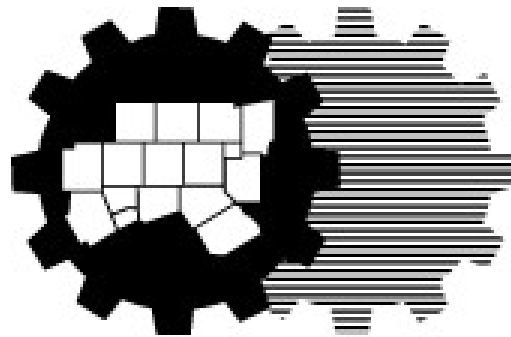
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS**

Type of Expenditure	Fiscal Year 2009	Fiscal Year 2010	Fiscal Year 2011		Percentage of Operations
	Actual Expenditures	Budget	Budget	Change	
COST OF OPERATIONS					
Salaries	683,355	815,602	752,156	(63,446)	28.60%
Fringe Benefits	255,418	337,659	311,393	(26,266)	11.84%
Indirect	155,999	204,127	188,248	(15,879)	7.16%
Occupancy	62,267	63,754	63,087	(667)	2.40%
Travel	57,071	54,254	61,848	7,594	2.35%
Capital Outlay	9,291	12,000	10,000	(2,000)	0.38%
Contract Services	886,581	35,415	889,866	854,451	33.83%
Other	219,607	295,897	353,453	57,556	13.44%
Total Cost of Operations	2,329,589	1,818,708	2,630,051	811,343	100.00%
Total Pass-Through	333,587	507,000	390,364	(116,636)	
Total In-Kind	-	-	35,550	35,550	
Total Expenditures	2,663,176	2,325,708	3,055,965	730,257	

**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 - SAA	-	-	-	-	-	-	2,046,632	-	2,046,632
Department of State Health Services	-	-	-	35,550	-	35,550	524,283	-	559,833
Local Contributions-Regional Membership	-	-	-	-	354,500	354,500	-	-	354,500
Regional Mitigation Strategy (RMS) Project	-	-	-	-	175,000	175,000	-	-	175,000
Administration Support	-	(80,000)	-	-	-	(80,000)	-	-	(80,000)
	-	(80,000)	-	35,550	529,500	485,050	2,570,915	-	3,055,965

Program Description	Fiscal Year 2009 Actual			Fiscal Year 2010 Budget			Fiscal Year 2011 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Urban Area Security Initiative (UASI)	1,273,802	-	1,273,802	392,353	-	392,353	1,110,278	-	1,110,278
State Homeland Security Grant Program (SHSGP)	81,437	-	81,437	710,869	45,000	755,869	883,909	-	883,909
Cities Readiness Initiative (CRI)	171,337	333,587	504,924	218,238	392,000	610,238	125,114	425,914	551,028
Emergency Preparedness Membership (Local)	338,665	-	338,665	335,734	-	335,734	341,000	-	341,000
Regional Mitigation Strategies (RMS) Project	-	-	-	77,684	-	77,684	169,750	-	169,750
Mobile Medical Training	-	-	-	83,830	70,000	153,830	-	-	153,830
Social Services Block Grant (SSBG)	379,102	-	379,102	-	-	-	-	-	-
Community Services Department Support	1,361	-	1,361	-	-	-	-	-	-
Environment & Development Department Support	83,885	-	83,885	-	-	-	-	-	-
Total Expenditures:	2,329,589	333,587	2,663,176	1,818,708	507,000	2,171,878	2,630,051	425,914	3,055,965



**North Central Texas
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