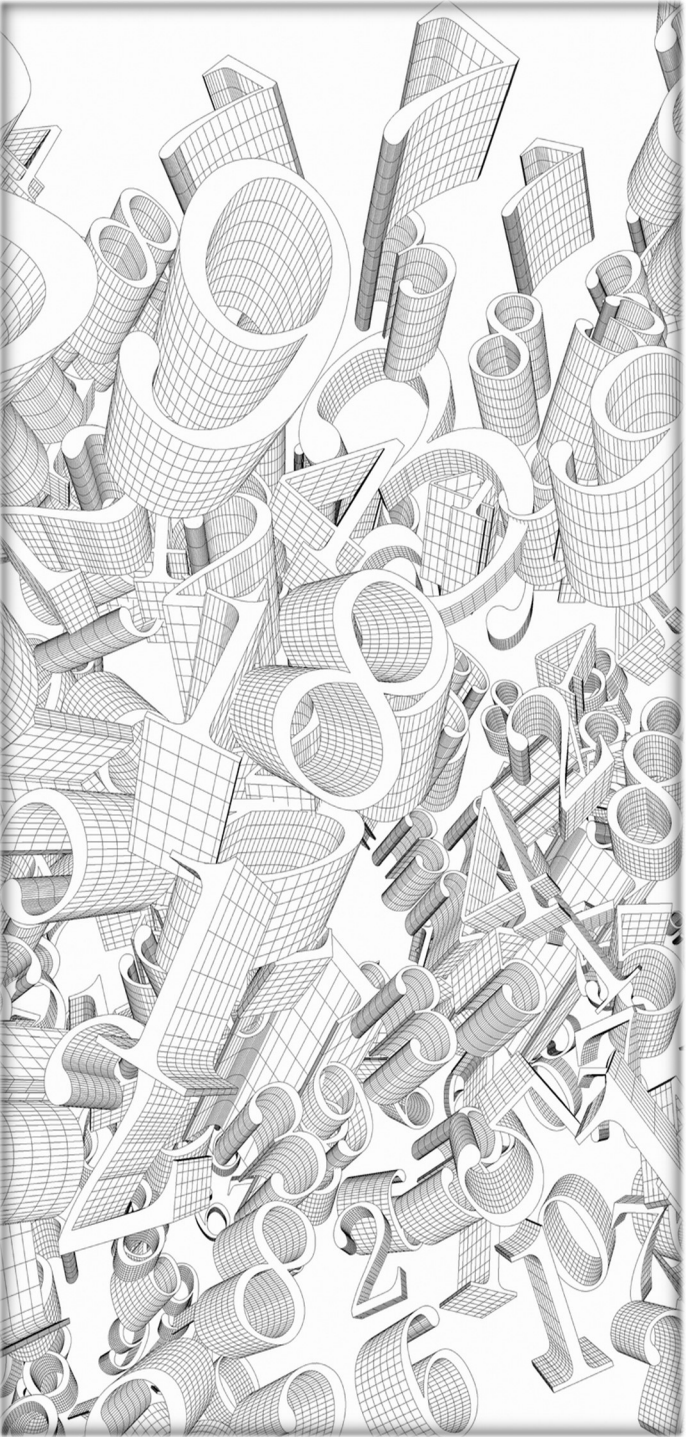
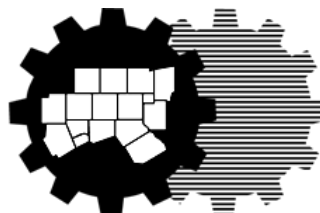


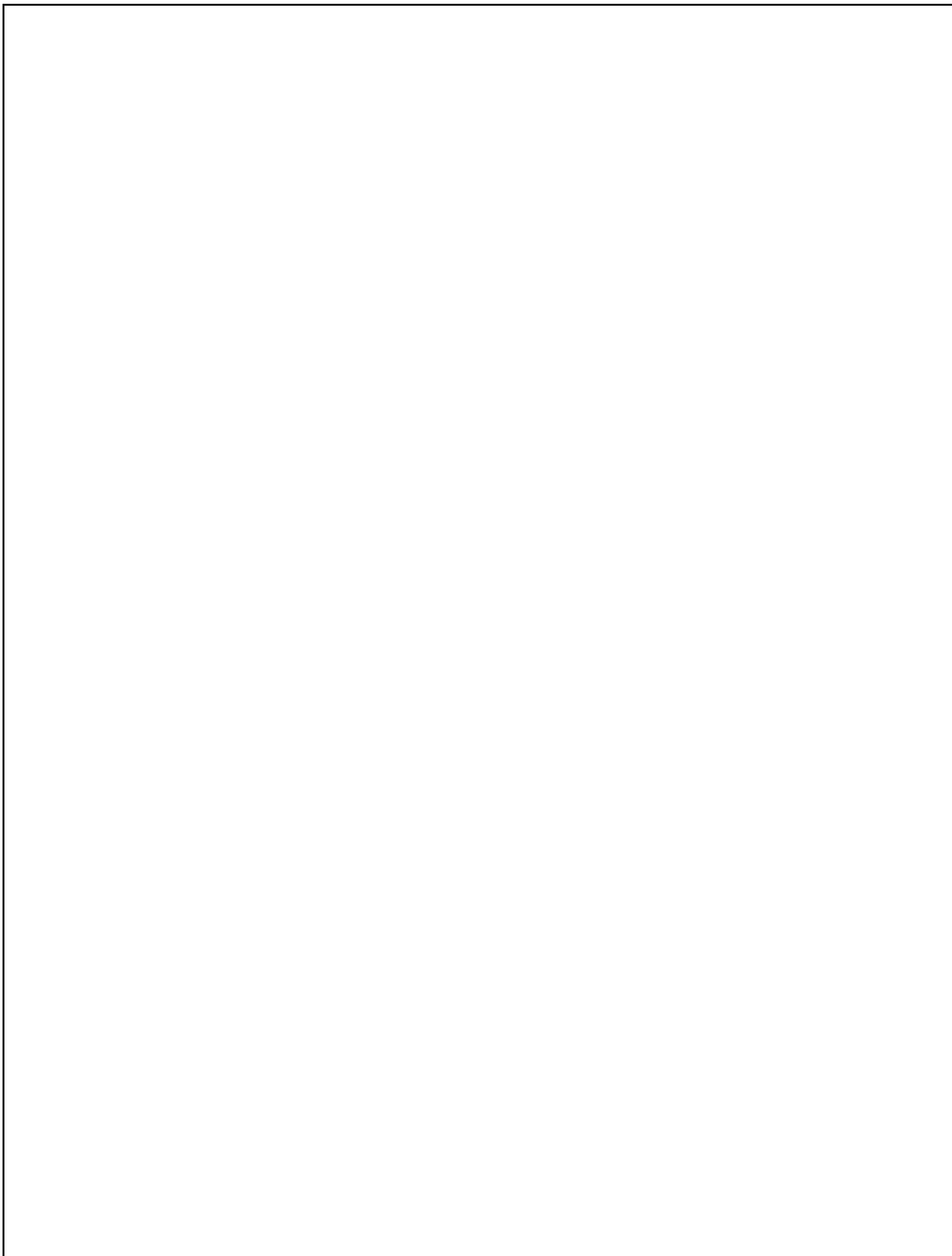


Annual Fiscal Program

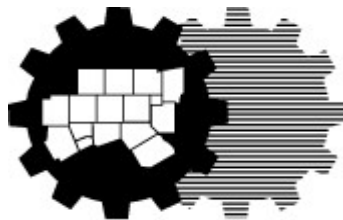
Fiscal Year
2020—2021

North Central Texas Council of Governments





2020 – 2021



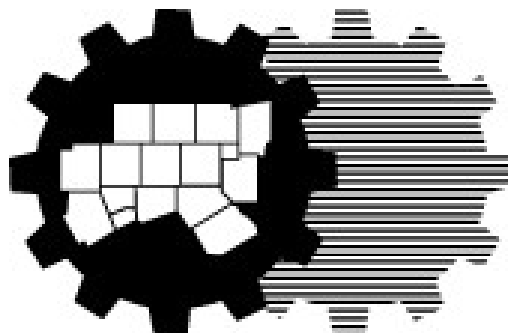
Annual Fiscal Program

**North Central Texas
Council of Governments**

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Deputy Executive Director

P.O. Box 5888
Arlington, TX 76005-5888
(817) 640-3300
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**North Central Texas
Council of Governments**

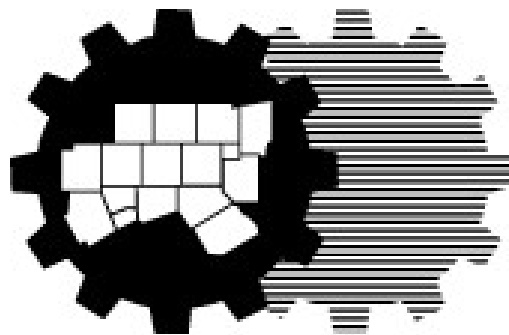
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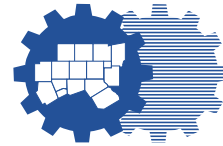


**North Central Texas
Council of Governments**

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 (232)**

Counties (16)

Collin
Dallas
Denton
Ellis
Erath
Hood

Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker

Rockwall
Somervell
Tarrant
Wise

Cities (169)

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

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

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

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (232)**

Cities (169) - continued

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 (19)

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

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

Midlothian ISD
Plano ISD
Rockwall ISD
Terrell ISD
Weatherford ISD

Special Districts (28)

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

Denton County Fresh Water
Supply District #1A
Denton County Fresh Water
Supply District #6/7
Denton County Fresh Water
Supply District #10
Denton County Transportation
Authority
Hunt Memorial Hospital
District
Johnson County Special Utility
District
Lake Cities Municipal Utility
Authority
Metropolitan Area EMS
Authority
Northeast Texas Rural Rail
Transportation District

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

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

2020- 2021 EXECUTIVE BOARD revised

President
Ray Smith
Mayor
Town of Prosper

Vice President
David Sweet
County Judge
Rockwall County

Secretary-Treasurer
Kelly Allen Gray
Councilmember
City of Fort Worth

Past President
J.D. Clark
County Judge
Wise County

Director
Clay Jenkins
County Judge
Dallas County

Director
B. Glen Whitley
County Judge
Tarrant County

Director
Chris Hill
County Judge
Collin County

Director
Bobbie Mitchell
Commissioner
Denton County

Director
Lee Kleinman
Councilmember
City of Dallas

Director
Andrew Piel
Councilmember
City of Arlington

Director
Bill Heidemann
Mayor
City of Corinth

Director
Kayci Prince
Mayor Pro Tem
City of Plano

Director
Alfonso Campos
County Judge
Erath County

Director
Tammy Dana-Bashian
Mayor
City of Rowlett

Director
Rick Carmona
Mayor
City of Terrell

Director
John Ryan
Councilmember
City of Denton

Ex Officio Nonvoting Member
Yvonne Davis
State Representative
District 111

Executive Director
Mike Eastland

ADMINISTRATIVE STAFF

Deputy Executive Director
Monte Mercer

Director, Transportation
Michael Morris

Director, Research and Information Services
Tim Barbee

Director, Environment and Development
Edith Marvin

Director, Emergency Preparedness
Molly McFadden

Director, Area Agency on Aging
Doni Greene

Director, North Central Texas Emergency
Communication District
Christy Williams

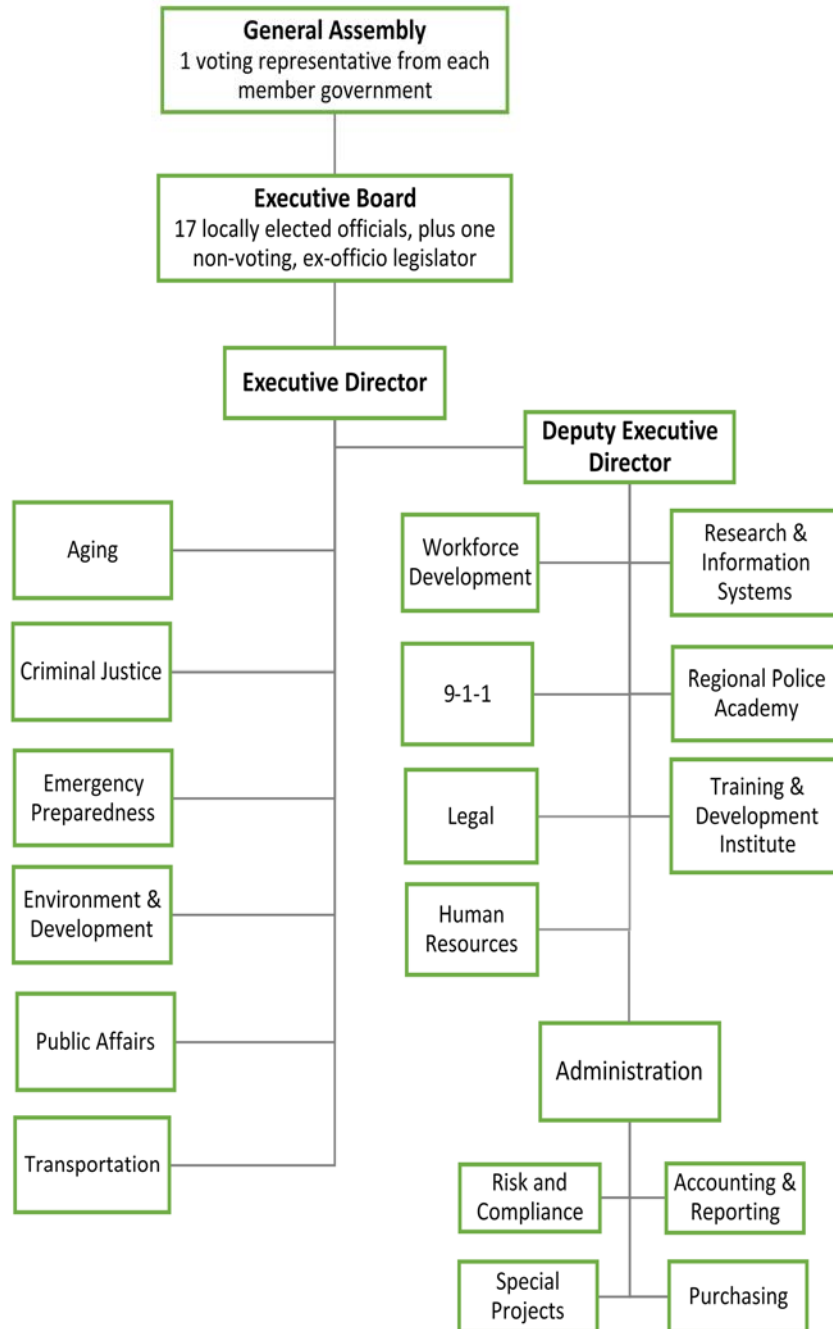
Director, Workforce Development
David Setzer

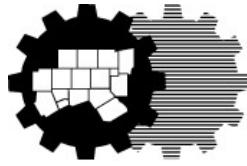
Director, Agency Administration
Molly Rendon

Executive Director, Public Employee Benefits
Cooperative
Dolores Lewis

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 24, 2020

The Honorable President and Executive Board Members

North Central Texas Council of Governments

Dear Policy Leaders:

We are pleased to present the 2021 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 FY2021 are \$240.4 million of which \$111.9 million is classified as pass-through and \$18.8 million as in-kind funds. This leaves \$96.9 million after interdepartmental charges for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the FY2020 budget had projected total expenses of \$238.4 million with pass-through funding of \$114.0 million and in-kind of \$15.7 million. The resulting FY2020 local operating budget after interdepartmental charges was \$96.4 million. Program expenditure details are contained within the Work Program section of this document.

The following table provides a comparison of expenditures by department for FY2021 and FY2020:

PROGRAM EXPENDITURES	Fiscal Year 2020-2021	Fiscal Year 2019-2020	Amount Change
Transportation	\$ 93,974,000	\$ 82,548,000	\$ 11,426,000
Workforce Development	84,865,000	102,513,000	(17,648,000)
Research & Information Services	13,785,000	9,055,000	4,730,000
Area Agency on Aging	13,381,000	10,652,000	2,729,000
Agency Administration	11,394,000	12,042,000	(648,000)
North Central Texas 9-1-1	9,884,000	10,115,000	(231,000)
Environment & Development	4,421,000	2,900,000	1,521,000
Emergency Preparedness	3,661,000	3,671,000	(10,000)
Community Services	2,054,000	2,438,000	(384,000)
Public Employee Benefits Cooperative	1,420,000	1,348,000	72,000
Agency Management & Public Affairs	1,562,000	1,087,000	475,000
TOTAL EXPENDITURES	\$ 240,401,000	\$ 238,369,000	\$ 2,032,000
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(12,879,000)	(12,234,000)	\$ (645,000)
TOTAL EXPENDITURES	\$ 227,522,000	\$ 226,135,000	\$ 1,387,000
Less: Local Governments In-Kind Support & Program Income	(18,759,000)	(15,725,000)	\$ (3,034,000)
NET EXPENDITURES	\$ 208,763,000	\$ 210,410,000	\$ (1,647,000)
Less: Pass-Through Funds	(111,905,000)	(114,030,000)	\$ 2,125,000
NET OPERATING EXPENDITURES	\$ 96,858,000	\$ 96,380,000	\$ 478,000

Revenues for Programs and Services

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2021 are: (1) **Local revenues** of \$43,318,000 which account for 19% of total revenues; (2) direct **State and State administered grants** of \$156,685,000 which account for 69% of total revenues; and (3) direct **Federal grants** of \$27,519,000 which account for 12% of total revenues.

1) **Local Revenues: \$43,318,000**

- **Local contracts: \$12,161,000**
The includes local funds for projects and grant matching requirements as well as fee-for-service contracts to local governments and the private sector.
- **North Central Texas Emergency Communications District Fees: \$10,199,000**
- **Local Government Annual Dues: \$753,000**
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 232 member governments consisting of 16 counties, 169 cities, 19 school districts and 28 special districts. The per capita rates remain unchanged from FY2020.
- **Emergency Preparedness Dues: \$641,000**
This funding from member governments is entirely voluntary and is solely used for the operations of the Emergency Preparedness department. This department is responsible for the regional coordination of emergency planning.
- **Regional Police Academy & Training Institute tuitions: \$775,000**
- **Regional Information Center sales & Interest income: \$30,000**
- **Local government In-kind: \$18,759,000**

2) **State Administered Grants: \$156,685,000**

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

3) **Direct Federal Grants: \$27,519,000**

Funding from these grants includes \$20.4 million to the Transportation department for its continued development of transportation planning and air quality initiatives and \$.9 million to the Environment and Development department for floodplain management projects.

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. Total expenditures in 2020-2021, net of interdepartmental transfers, amount to \$227,522,000. Of this amount, \$111,905,000 is considered pass through funds. These funds include support for selected programs such as Stormwater Management; Area Agency on Aging services; Workforce Development services; 9-1-1 services; and various transportation projects within the region.

Expenditures for Programs and Services

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2020-2021 Work Program." The following information summarizes expenditures for programs and services.

- **Transportation: \$93,974,000**

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

- **Workforce Development: \$84,865,000**

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.

- **Research and Information Services: \$13,785,000**

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.

- **Area Agency on Aging: \$13,381,000**

The Council of Governments and its Area Agency on Aging (AAA) serves older adults (age 60 and older) and their family caregivers. It serve Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties. This is done by creating and maintaining a coordinated network of health and social services for older adults and family caregivers as well as providing information, education, and direct services.

- **Agency Administration: \$11,394,000**

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.

- **North Central Texas Emergency Communications District (NCT9-1-1): \$9,884,000**

The North Central Texas Emergency Communications District (NCT9-1-1) is responsible for 43 Public Safety Answering Points (PSAPs) in 13 counties surrounding the Dallas/Fort Worth Metroplex.

- **Environment and Development: \$4,421,000**

The Environment & Development Department supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development.

- **Emergency Preparedness: \$3,661,000**

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

- **Community Services: \$2,054,000**
 - **Regional Police Academy: \$1,270,000**
This program offers basic peace officer instruction as well as advanced courses for law enforcement personnel. It is funded in part by tuitions and complemented by a Criminal Justice Division grant of approximately \$777,000.
 - **Share: \$303,000**
The SHARE program is the direct outcome of local governments partnering together to identify common needs in the North Texas area and developing solutions through collaboration and cooperative purchasing programs. Share is designed to deliver a customer-focused marketplace and meet the needs of North Texas' Public Sector entities.
 - **Training and Development Institute: \$303,000**
The Training and Development Institute provides a variety of employee development training programs for government agencies located in the North Central Texas Region.
 - **Criminal Justice Planning: \$178,000**
NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems.
- **Public Employee Benefits Cooperative: \$1,420,000**
The Public Employee Benefits Cooperative (PEBC) was created in 1998 providing many services including joint purchase of employee benefits and cost-effective, centralized administration. PEBC member groups include Dallas County, Tarrant County, the North Texas Tollway Authority, Denton County and Parker County.
- **Agency Management: \$1,340,000**
Agency Management supervises the day-to-day operation of the agency; implements policy directives of the Executive Board; and maintains all records of the Board (official minutes, resolutions, bylaws, and appointments). This department also manages several local government professional roundtables.
- **Public Affairs: \$222,000**
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 2021, 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.

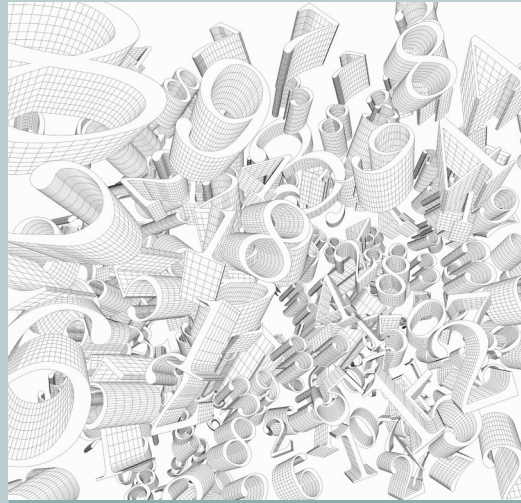
Respectfully Submitted,



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**

	Actual FY2018-19	Revised FY2019-20	Budget FY2020-21	Amount Change
<u>FUND AVAILABILITY</u>				
Local				
Local Contracts	\$ 11,945,979	\$ 10,592,124	\$ 12,161,031	\$ 1,568,907
NCTCOG Membership Dues	722,858	737,409	753,221	15,812
NCTCOG Emergency Preparedness Dues	703,688	680,000	641,000	(39,000)
NCTECD Fees	8,098,548	10,459,266	10,199,370	(259,896)
Training & Development Institute	309,514	402,050	251,691	(150,359)
Regional Police Academy	381,148	612,753	522,825	(89,928)
Regional Information Center	13,155	10,000	10,000	-
Interest Income - Unrestricted	277,554	200,000	20,000	(180,000)
Interest Income - Restricted	1,387,588	-	-	-
Local Governments In-Kind Support & Program Income	16,424,806	15,724,990	18,759,308	3,034,318
	40,264,838	39,418,592	43,318,446	3,899,854
State	122,167,014	164,983,874	156,684,647	(8,299,227)
Federal	7,867,231	21,308,192	27,518,503	6,210,311
TOTAL AVAILABLE FUNDS	170,299,083	225,710,658	227,521,596	1,810,938
Less: Local Governments In-Kind Support & Program Income	(16,424,806)	(15,724,990)	(18,759,308)	(3,034,318)
NET AVAILABLE FUNDS	153,874,277	209,985,668	208,762,288	(1,223,380)
Less: Pass-Through Funds	(59,522,326)	(114,030,461)	(111,904,691)	2,125,770
Transfer from (to) Fund Balance				-
General	(116,189)	425,000	-	(425,000)
Special Revenue	(1,295,051)	-	-	-
Proprietary	480,660	-	-	-
Component Unit	(812,685)	-	-	-
NET OPERATING FUNDS	\$ 92,608,686	\$ 96,380,207	\$ 96,857,597	\$ 477,390
<u>DEPARTMENTAL EXPENDITURES</u>				
Agency Management	\$ 1,792,848	\$ 875,115	\$ 1,339,779	\$ 464,664
Agency Administration	10,800,533	12,042,273	11,393,829	(648,444)
Public Affairs	149,304	212,293	221,950	9,657
Research & Information Services	9,078,008	9,055,054	13,785,442	4,730,388
Community Services	1,874,698	2,437,546	2,053,839	(383,707)
Area Agency on Aging	17,047,472	10,652,129	13,380,915	2,728,786
Regional 9-1-1	8,821,745	-	-	-
North Central Texas 9-1-1	7,018,491	10,115,336	9,883,820	(231,516)
Environment & Development	4,521,025	2,900,271	4,421,407	1,521,136
Transportation	44,578,648	82,548,030	93,974,126	11,426,096
Workforce Development	70,376,447	102,512,787	84,864,572	(17,648,215)
Emergency Preparedness	3,609,481	3,670,546	3,660,770	(9,776)
Public Employee Benefits Cooperative	1,397,859	1,347,824	1,419,840	72,016
TOTAL DEPARTMENTAL EXPENDITURES	181,066,559	238,369,204	240,400,289	2,031,085
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(12,510,741)	(12,233,546)	(12,878,693)	(645,147)
TOTAL EXPENDITURES	168,555,818	226,135,658	227,521,596	1,385,938
Less: Local Governments In-Kind Support & Program Income	(16,424,806)	(15,724,990)	(18,759,308)	(3,034,318)
NET EXPENDITURES	152,131,012	210,410,668	208,762,288	(1,648,380)
Less: Pass-Through Funds	(59,522,326)	(114,030,461)	(111,904,691)	2,125,770
NET OPERATING EXPENDITURES	\$ 92,608,686	\$ 96,380,207	\$ 96,857,597	\$ 477,390

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2020-2021**

	In-Kind	Cash	Total
LOCAL			
Local Contracts	\$	\$ 12,161,031	
NCTECD Fees		10,199,370	
NCTCOG Membership Dues		753,221	
Emergency Preparedness Dues		641,000	
Regional Police Academy		522,825	
Training & Development Institute		251,691	
Interest Income		20,000	
Regional Information Center		10,000	
In-Kind Contributions	18,759,308	-	
TOTAL LOCAL	18,759,308	24,559,138	\$ 43,318,446
STATE			
Texas Workforce Commission (TWC)		86,087,462	
Texas Department of Transportation (TxDOT)		53,699,393	
Texas Health & Human Services		10,927,521	
Governor's Office		2,817,479	
Texas Commission on Environmental Quality (TCEQ)		2,129,225	
Texas Department of Public Safety (DPS)		852,673	
State Energy Conservation Office (SECO)		150,000	
Texas Department of Agriculture (TDA)		20,894	
TOTAL STATE			156,684,647
FEDERAL			
Federal Transit Authority (FTA)		20,545,704	
Environmental Protection Agency (EPA)		5,642,359	
Federal Emergency Management Agency (FEMA)		928,378	
United States Department of Commerce (US DOC)		270,000	
United States Department of Energy (US DOE)		81,056	
Federal Highway Administration (FHA)		51,006	
TOTAL FEDERAL			27,518,503
TOTAL AVAILABLE FUNDS			\$ 227,521,596

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2020-2021**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 1,269,779	\$ 70,000	\$ -	\$ 1,339,779
Agency Administration	\$ 11,393,829	\$ -	\$ -	\$ 11,393,829
Public Affairs	\$ 221,950	\$ -	\$ -	\$ 221,950
Research & Information Services	\$ 13,785,442	\$ -	\$ -	\$ 13,785,442
Community Services	\$ 2,053,839	\$ -	\$ -	\$ 2,053,839
Area Agency on Aging	\$ 4,963,075	\$ 1,391,105	\$ 7,026,735	\$ 13,380,915
NCT 9-1-1	\$ 9,463,820	\$ -	\$ 420,000	\$ 9,883,820
Environment & Development	\$ 3,312,127	\$ -	\$ 1,109,280	\$ 4,421,407
Transportation	\$ 46,705,693	\$ 14,164,443	\$ 33,103,990	\$ 93,974,126
Workforce Development	\$ 11,848,201	\$ 2,771,685	\$ 70,244,686	\$ 84,864,572
Emergency Preparedness	\$ 3,298,695	\$ 362,075	\$ -	\$ 3,660,770
Public Employee Benefits Cooperative	\$ 1,419,840	\$ -	\$ -	\$ 1,419,840
Subtotals	109,736,290	18,759,308	111,904,691	240,400,289
Less: Transfers for Direct Charges and Indirect Overhead	(12,878,693)	-	-	(12,878,693)
TOTALS	\$ 96,857,597	\$ 18,759,308	\$ 111,904,691	\$ 227,521,596

\$111,904,691 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

DEFINITIONS:

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

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

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

<u>Fiscal Year</u>	<u>Total Revenues</u>	<u>Pass- Through Funds</u>	<u>In-Kind Funds</u>	<u>Net Operational Funds ⁽¹⁾</u>	<u>Authorized Full-time Positions</u>
2012	137,551,086	67,696,007	20,131,976	57,397,951	326
2013	154,887,891	71,158,874	13,512,954	70,055,784	322
2014	149,349,842	47,685,643	16,694,632	84,413,141	326
2015	157,585,052	48,549,332	22,761,322	85,699,872	327
2016	147,369,793	49,446,830	16,341,627	81,177,915	353
2017	149,872,445	51,735,607	14,223,147	83,171,842	360
2018	155,241,930	54,951,744	15,083,127	83,600,191	379
2019	170,299,083	59,522,326	16,424,806	92,608,686	393
2020 ⁽²⁾	225,710,658	114,030,461	15,724,990	96,380,207	396
2021 ⁽³⁾	227,521,596	111,904,691	18,759,308	96,857,597	406

⁽¹⁾ Includes fund balance transfers

⁽²⁾ Estimated

⁽³⁾ Budgeted

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

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State Financial Assistance	State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
2012	651,539	65,277	7,940,179	-	97,922,702	10,839,413	20,131,976	137,551,086
2013	657,054	79,929	14,798,216	-	105,208,041	20,631,697	13,512,954	154,887,891
2014	664,694	41,422	9,788,498	-	99,668,833	22,491,763	16,694,632	149,349,842
2015	678,492	42,851	17,421,271	-	101,043,100	15,638,016	22,761,322	157,585,052
2016	685,727	125,146	8,836,599	-	112,250,105	9,130,589	16,341,627	147,369,793
2017	697,285	355,708	8,658,090	-	116,521,194	9,417,021	14,223,147	149,872,445
2018	708,243	978,528	9,352,493	-	122,996,618	6,122,921	15,083,127	155,241,930
2019	722,858	1,678,297	21,438,877	-	122,167,014	7,867,231	16,424,806	170,299,083
2020 ⁽¹⁾	737,409	210,000	22,746,193	-	164,983,874	21,308,192	15,724,990	225,710,658
2021 ⁽²⁾	753,221	30,000	23,775,917	-	156,684,647	27,518,503	18,759,308	227,521,596

⁽¹⁾ Estimated

⁽²⁾ Budgeted

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
Fiscal Year 2021

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 10,431	1.38%	97,061	12.89%	\$ 107,492	14.27%
Dallas	\$ 25,918	3.44%	272,309	36.15%	298,227	39.59%
Denton	\$ 9,011	1.20%	65,978	8.76%	74,989	9.96%
Ellis	\$ 1,978	0.26%	9,278	1.23%	11,256	1.49%
Erath	\$ 457	0.06%	2,050	0.27%	2,507	0.33%
Hood	\$ 669	0.09%	808	0.11%	1,477	0.20%
Hunt	\$ 993	0.13%	3,431	0.46%	4,424	0.59%
Johnson	\$ 1,779	0.24%	7,980	1.06%	9,759	1.30%
Kaufman	\$ 1,285	0.17%	4,898	0.65%	6,183	0.82%
Navarro	\$ 509	0.07%	2,237	0.30%	2,746	0.37%
Palo Pinto	\$ 290	0.04%	1,545	0.20%	1,835	0.24%
Parker	\$ 1,366	0.18%	3,583	0.47%	4,949	0.65%
Rockwall	\$ 1,063	0.14%	5,565	0.74%	6,628	0.88%
Somervell	\$ 200	0.03%	200	0.03%	400	0.06%
Tarrant	\$ 20,641	2.74%	192,445	25.55%	213,086	28.29%
Wise	\$ 653	0.09%	2,010	0.26%	2,663	0.35%
Subtotal	\$ 77,243	10.26%	\$ 671,378	89.13%	\$ 748,621	99.39%
School Districts and Special Districts					4,600	0.61%
TOTAL DUES					\$ 753,221	100.00%

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

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

Department	Full Time		
	2019	2020	2021
Agency Management	3	4	4
Agency Administration	43	43	44
Public Affairs	2	2	2
Research & Information Services	35	35	35
Community Services	9	9	9
Area Agency on Aging	24	24	24
North Central Texas 9-1-1	33	33	33
Environment & Development	14	14	15
Transportation	169	167	176
Workforce Development	44	48	48
Emergency Preparedness	12	12	10
Public Employee Benefits Cooperative	5	5	6
Totals	393	396	406

Department	Temporary / Part Time		
	2019	2020	2021
Agency Administration	6	7	4
Research & Information Services	1	1	1
Community Services	3	1	1
Area Agency on Aging	5	5	5
North Central Texas 9-1-1	3	3	-
Environment & Development	3	3	1
Transportation	26	31	33
Workforce Development	1	1	1
Emergency Preparedness	-	-	-
Totals	48	52	46

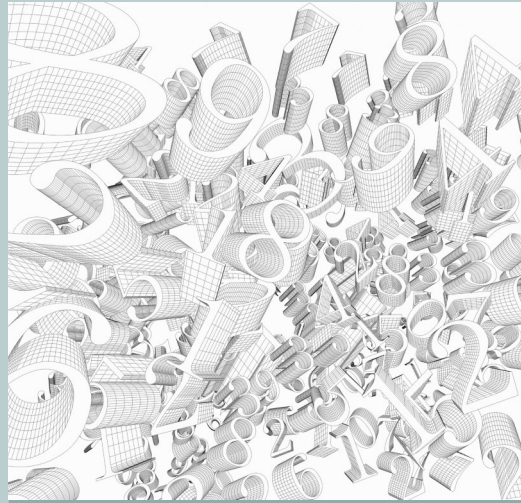
**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
BUDGET SUMMARY**

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	24,609,379	28,354,569	29,159,243	804,674	26.57%
Fringe Benefits	10,786,279	13,383,356	14,375,511	992,155	13.10%
Indirect	5,582,753	6,729,472	7,003,876	274,404	6.38%
Occupancy	7,655,596	8,234,270	8,437,258	202,988	7.69%
Travel	670,324	945,230	890,152	(55,078)	0.81%
Capital Outlay	4,651,424	1,746,844	1,501,215	(245,629)	1.37%
Contract Services	22,790,836	29,495,653	31,293,176	1,797,523	28.52%
Other	28,443,968	15,057,308	17,075,859	2,018,551	15.56%
Total Cost of Operations	105,190,559	103,946,702	109,736,290	5,789,588	100.00%
Total Pass-Through	59,522,326	118,697,512	111,904,691	(6,792,821)	
Total In-Kind	16,353,674	15,724,990	18,759,308	3,034,318	
Total Expenditures	181,066,559	238,369,204	240,400,289	2,031,085	

**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	640,958	(436,900)	773,221	70,000	22,500	1,069,779	-	270,000	1,339,779
Agency Administration	8,785,933	2,607,896	-	-	-	11,393,829	-	-	11,393,829
Public Affairs	211,950	-	-	-	10,000	221,950	-	-	221,950
Research & Information Services	3,239,852	5,601,902	-	-	4,943,688	13,785,442	-	-	13,785,442
Community Services	-	18,880	-	-	1,059,165	774,996	975,794	-	2,053,839
Area Agency on Aging	-	(215,000)	-	1,391,105	1,277,289	2,453,394	10,927,521	-	13,380,915
North Central Texas 9-1-1	-	(315,550)	-	-	10,199,370	9,883,820	-	-	9,883,820
Environment and Development	-	(37,500)	-	-	1,322,868	1,285,368	2,058,079	1,077,960	4,421,407
Transportation	-	(2,745,152)	-	14,164,443	2,442,859	13,862,150	53,941,433	26,170,543	93,974,126
Workforce Development	-	(3,994,575)	-	2,771,685	-	(1,222,890)	86,087,462	-	84,864,572
Emergency Preparedness	-	(177,000)	-	362,075	781,337	966,412	2,694,358	-	3,660,770
Public Employee Benefits Cooperative	-	(307,001)	-	-	1,726,841	1,419,840	-	-	1,419,840
Total Available Revenue:	12,878,693	-	773,221	18,759,308	23,785,917	56,197,139	156,684,647	27,518,503	240,400,289

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	1,067,314	725,534	1,792,848	805,115	70,000	875,115	1,269,779	70,000	1,339,779
Agency Administration	10,800,533	-	10,800,533	12,042,273	-	12,042,273	11,393,829	-	11,393,829
Public Affairs	149,304	-	149,304	212,293	-	212,293	221,950	-	221,950
Research & Information Services	9,078,008	-	9,078,008	9,055,054	-	9,055,054	13,785,442	-	13,785,442
Community Services	1,874,698	-	1,874,698	2,437,546	-	2,437,546	2,053,839	-	2,053,839
Area Agency on Aging	3,921,904	13,125,568	17,047,472	4,554,932	6,097,197	10,652,129	4,963,075	8,417,840	13,380,915
Regional 9-1-1	8,576,600	245,145	8,821,745	-	-	-	-	-	-
North Central Texas 9-1-1	7,002,625	15,866	7,018,491	9,670,336	445,000	10,115,336	9,463,820	420,000	9,883,820
Environment and Development	3,378,119	1,142,906	4,521,025	2,900,271	-	2,900,271	3,312,127	1,109,280	4,421,407
Transportation	41,093,452	3,485,196	44,578,648	47,276,193	35,271,837	82,548,030	46,705,693	47,268,433	93,974,126
Workforce Development	13,940,355	56,436,092	70,376,447	10,472,285	92,040,502	102,512,787	11,848,201	73,016,371	84,864,572
Emergency Preparedness	2,909,788	699,693	3,609,481	3,172,580	497,966	3,670,546	3,298,695	362,075	3,660,770
Public Employee Benefits Cooperative	1,397,859	-	1,397,859	1,347,824	-	1,347,824	1,419,840	-	1,419,840
Total Expenditures:	105,190,559	75,876,000	181,066,559	103,946,702	134,422,502	238,369,204	109,736,290	130,663,999	240,400,289



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 2020 - 2021 include:

Executive Board Support

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

Membership Outreach and Support

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

Staff Support and Development

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

- Meet with individual employees on any work-related concerns or problems within one week after request is received.

Special Projects

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

Economic Development

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2019	2020	2021
Executive Director	B-35	1	1	1
Assistant to Executive Director	B-26	1	1	1
Economic Disaster Recovery Coordinator	B-21	-	1	1
Executive Assistant	B-19	1	1	1
Totals		3	4	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	380,100	387,430	474,185	86,755	37.34%
Fringe Benefits	167,937	182,867	233,773	50,906	18.41%
Indirect	3,852	-	23,202	23,202	1.83%
Occupancy	34,378	22,494	32,062	9,568	2.53%
Travel	3,819	7,500	7,500	-	0.59%
Capital Outlay	533,396	-	-	-	-
Contract Services	(115,634)	-	-	-	-
Other	59,466	204,824	499,057	294,233	39.30%
Total Cost of Operations	1,067,314	805,115	1,269,779	464,664	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	725,534	70,000	70,000	-	
Total Expenditures	1,792,848	875,115	1,339,779	464,664	

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	640,958	-	773,221	-	-	1,414,179	-	-	1,414,179
Local Governments	-	-	-	70,000	22,500	92,500	-	-	92,500
United States Department of Commerce	-	-	-	-	-	-	-	270,000	270,000
Transportation Department	-	(71,900)	-	-	-	(71,900)	-	-	(71,900)
Environment & Development Department	-	(140,000)	-	-	-	(140,000)	-	-	(140,000)
Research & Information Services Department	-	(225,000)	-	-	-	(225,000)	-	-	(225,000)
Total Available Revenue:	640,958	(436,900)	773,221	70,000	22,500	1,069,779	-	270,000	1,339,779

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 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	582,950	-	582,950	612,106	-	612,106	640,958	-	640,958
Economic Development	30,830	725,534	756,364	70,000	70,000	140,000	270,000	70,000	340,000
Regional Local Assistance	438,703	-	438,703	65,000	-	65,000	65,000	-	65,000
Non-Project Expenditures, Local General Assembly	-	-	-	35,509	-	35,509	271,321	-	271,321
North Texas City Manager's Association	13,614	-	13,614	20,000	-	20,000	20,000	-	20,000
Urban Management Assistants of North Texas	677	-	677	1,500	-	1,500	1,500	-	1,500
Emergency Preparedness Department Support	-	-	-	1,000	-	1,000	1,000	-	1,000
	540	-	540	-	-	-	-	-	-
Total Expenditures:	1,067,314	725,534	1,792,848	805,115	70,000	875,115	1,269,779	70,000	1,339,779

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 2020-2021 include:

- Preparation of the Comprehensive Annual Financial Report.
- Continue to address legislative changes within grant sources.
- Focus on 2 CRF Part 200 compliance.
- Continued automation of budget preparation.
- Evaluate and update personnel policies and procedures in accordance with current regulations.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Review and make recommendations for health care options.
- Provide supervisory and employee training for the agency.
- Provide support for GFOAT regional roundtables.
- Work with local governments to establish shared services plans.
- Continue to seek solutions to lower the operating costs of building leases.
- Continue development of management information services (Business Intelligence Reporting) to assist program managers in management of their respective areas.
- Implementation of performance management system.
- Evaluate and implement electronic purchasing workflow capabilities.
- Transportation RTR reporting Phase II web reports.
- Evaluate document imaging technology and develop implementation plan.
- Evaluate and update procurement policies and procedures.
- Continue development of the cooperative purchasing program.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Position Title	Grade	Regular		
		2019	2020	2021
Deputy Executive Director	B-34	1	1	1
Director of Administration	B-32	1	1	1
Chief Human Resources Officer	B-29	1	1	1
Controller	B-29	1	1	1
Senior Budget & Financial Reporting Manager	B-28	1	1	1
Senior Fiscal Manager	B-28	1	1	1
Senior Projects Manager	B-28	1	1	1
Senior Purchasing Manager	B-28	1	1	1
Human Resources Manager	B-27	1	1	1
Audit Manager	B-26	1	1	1
Business Solutions Manager	B-26	1	1	1
Fiscal Manager	B-26	3	3	3
Agency Administration Information Systems Manager	B-25	1	1	1
Compliance Legal Advisor	B-25	1	1	1
Transportation Accounting & Reporting Supervisor	B-25	1	1	1
Human Resources Supervisor	B-24	1	1	1
Human Resources Compliance Administrator	B-24	-	-	1
Purchasing Supervisor	B-24	1	1	1
Senior Accountant III	B-23	-	-	2
Senior Auditor II	B-23	-	-	1
Senior Human Resources Generalist	B-22	1	1	1
Accounting Services Coord	B-21	1	1	1
Fiscal Analyst	B-21	1	-	-
Senior Accountant	B-21	8	8	6
Senior Auditor	B-21	2	2	1
Business Solutions Analyst	B-20	1	1	1
Human Resources Generalist	B-20	1	1	1
Auditor	B-19	1	2	2
Executive Assistant	B-19	1	1	1
Accountant	B-17	3	3	3
Accounting Specialist	B-17	1	1	1
Accounts Payable Lead	B-14	1	1	1
Accounting Services Specialist	A-11	2	2	2
Totals		43	43	44

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Human Resources Compliance Administrator	B-24	-	1	-
Communications Coordinator	B-21	-	1	-
Solutions Specialist	B-18	1	1	1
Accountant	B-17	1	-	-
Project Coordinator	B-17	1	1	-
Senior Administrative Assistant	A-17	-	-	1
Administrative Assistant	A-15	1	1	-
Intern	A-09	2	2	2
Totals		6	7	4

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	3,341,778	3,326,924	3,349,543	22,619	29.40%
Fringe Benefits	1,471,531	1,570,308	1,651,325	81,017	14.49%
Indirect	336,072	334,546	324,652	(9,894)	2.85%
Occupancy ⁽¹⁾	3,372,040	3,485,898	3,537,921	52,023	31.05%
Travel	39,497	19,500	19,500	-	0.17%
Capital Outlay	-	825,000	-	(825,000)	-
Contract Services	702,217	679,710	507,307	(172,403)	4.45%
Other	1,537,398	1,800,387	2,003,581	203,194	17.58%
Total Cost of Operations	10,800,533	12,042,273	11,393,829	(648,444)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	10,800,533	12,042,273	11,393,829	(648,444)	

⁽¹⁾ Includes internal service charges of approximately \$3.5 million

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	8,549,708	-	-	-	-	8,549,708	-	-	8,549,708
Transportation Department	-	1,013,689	-	-	-	1,013,689	-	-	1,013,689
Workforce Development Department	-	776,917	-	-	-	776,917	-	-	776,917
Agency Management	-	-	-	-	-	-	-	-	-
North Central Texas 9-1-1	-	272,690	-	-	-	272,690	-	-	272,690
Print Shop	236,225	-	-	-	-	236,225	-	-	236,225
Area Agency on Aging Department	-	215,000	-	-	-	215,000	-	-	215,000
Community Services Department	-	17,600	-	-	-	17,600	-	-	17,600
Emergency Preparedness Department	-	137,000	-	-	-	137,000	-	-	137,000
Environment & Development Department	-	90,000	-	-	-	90,000	-	-	90,000
Research & Information Services Department	-	85,000	-	-	-	85,000	-	-	85,000
Total Available Revenue:	8,785,933	2,607,896	-	-	-	11,393,829	-	-	11,393,829

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	3,763,577	-	3,763,577	3,758,983	-	3,758,983	3,913,277	-	3,913,277
Facilities Management	3,182,241	-	3,182,241	3,018,316	-	3,018,316	3,220,808	-	3,220,808
Agency Operations	922,363	-	922,363	1,407,768	-	1,407,768	1,415,623	-	1,415,623
Transportation Department Support	677,909	-	677,909	1,062,470	-	1,062,470	1,013,689	-	1,013,689
Leasehold Improvements	-	-	-	825,000	-	825,000	-	-	-
Workforce Development Department Support	855,435	-	855,435	774,573	-	774,573	776,917	-	776,917
North Central Texas 9-1-1 Department Support	231,446	-	231,446	304,600	-	304,600	272,690	-	272,690
Print Shop	244,809	-	244,809	233,500	-	233,500	236,225	-	236,225
Area Agency on Aging Department Support	241,489	-	241,489	215,000	-	215,000	215,000	-	215,000
Emergency Preparedness Department Support	118,551	-	118,551	120,000	-	120,000	137,000	-	137,000
North Texas Share	342,988	-	342,988	-	-	-	-	-	-
Environmental & Development Department Support	45,165	-	45,165	90,000	-	90,000	90,000	-	90,000
Research & Information Services Department Support	88,667	-	88,667	60,063	-	60,063	85,000	-	85,000
Community Services Department Support	39,265	-	39,265	172,000	-	172,000	17,600	-	17,600
Regional Projects	5,680	-	5,680	-	-	-	-	-	-
Regional 9-1-1 Department Support	40,948	-	40,948	-	-	-	-	-	-
Total Expenditures:	10,800,533	-	10,800,533	12,042,273	-	12,042,273	11,393,829	-	11,393,829

PUBLIC AFFAIRS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

The goals and objectives for Fiscal Year 2020-2021 include:

Disseminate Public Information

- Coordinate, provide graphics, edit and produce (a) *It's Your Region*, a regional newsletter about NCTCOG activities and services; and (b) 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 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 and writing support; routing of periodicals and other materials to staff; and maintenance of computerized mailing lists.
- Provide a wide variety of external services on behalf of the agency, including 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		
		2019	2020	2021
Information Center Assistant	B-14	1	1	1
Receptionist	A-11	1	1	1
Totals		2	2	2

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	49,944	98,297	99,835	1,538	44.98%
Fringe Benefits	22,067	46,396	49,219	2,823	22.18%
Indirect	-	-	-	-	-
Occupancy	24,948	26,323	35,021	8,698	15.78%
Travel	-	-	-	-	-
Equipment	-	-	-	-	-
Contract Services	19,801	-	-	-	-
Other	32,544	41,277	37,875	(3,402)	17.06%
Total Cost of Operations	149,304	212,293	221,950	9,657	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	149,304	212,293	221,950	9,657	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	211,950	-	-	-	-	211,950	-	-	211,950
Information Center Sales	-	-	-	-	10,000	10,000	-	-	10,000
									-
Total Available Revenue:	211,950	-	-	-	10,000	221,950	-	-	221,950

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Affairs	103,689	-	103,689	138,738	-	138,738	128,260	-	128,260
Information Center	45,573	-	45,573	73,555	-	73,555	93,690	-	93,690
Non-Project Expenditures, Local	42		42			-			-
Total Expenditures:	149,304	-	149,304	212,293	-	212,293	221,950	-	221,950

RESEARCH AND INFORMATION SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

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

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

REGIONAL INFORMATION

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

- **DEVELOPMENT MONITORING:** Information required for regional and local analysis and planning, including inventories of commercial structures, major employers, and residential development is collected, maintained and organized.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** Surveys are sent to and received from local jurisdictions for residential building permit and completion information and demographic trends in area cities and counties are reviewed. Products resulting from these analyses include annual population and housing estimates by housing type for individual cities and counties.
- **CENSUS SUPPORT:** RIS provides local dissemination and technical support of census data. This includes adding value to census data by making it accessible in reports using specialized summary tools, in geographic data files, and as downloadable data. RIS also facilitates training regarding use of census data and develops tools that facilitate practical application of census data.
- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small-area population and employment projections. Forecasts are created approximately every five years, and typically forecast 30-35 years into the future. RIS works with the NCTCOG Transportation Department in development of these forecasts. Local governments participate by reviewing preliminary forecasts and by providing data to improve their accuracy. These forecasts are used in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.
- **SMALL-AREA ESTIMATES:** RIS applies an allocation method to augmented federal data to develop employment estimates by major industry sector. These are available at the census tract, city, and county levels.
- **TECHNICAL ASSISTANCE AND SPECIALIZED ANALYSIS:** RIS responds to a variety of requests for general assistance both internally and externally. To respond to these requests, RIS staff members endeavor to have a good understanding not just of NCTCOG data, but also of data available from other sources. The assistance requests can vary from simply looking up values in a table, to providing a detailed explanation regarding the appropriate use of specific data. RIS also provides specialized analytical services. This is primarily internal, but is also available on a fee-for-service basis for external customers when resources are available.

- **GEOGRAPHIC INFORMATION SYSTEM (GIS) DATA:** RIS supports the GIS efforts throughout the agency and region. In-house, this includes updating software; purchasing and installing new hardware; database management; updating and creating GIS layers such as land use, roads, hydrology, features, entity boundaries, and others; and building automated tools and coordinating agency-wide GIS efforts. Technical support for this ever-evolving technology is a core component of this service. Internally, GIS data is made available through a specialized toolbar. Externally, GIS data is available for online mapping through DFWmaps.com and for download through the Regional Data Center

REGIONAL GIS COORDINATION

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

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

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

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

- **REGIONAL GIS MEETINGS:** The RIS department holds bi-annual GIS meetings for all interested GIS professionals at different locations throughout the region. The full day meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related initiatives. They give our members a chance to keep up with new developments in their profession, as well as offer an opportunity for networking between members and other GIS professional around the region.

INFRASTRUCTURE SERVICES

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

- Centralized file storage and backup;
- Database servers;
- Web hosting services and servers;
- Application servers;
- Desktop computers, printers, scanners;
- Laptop and tablet computers;
- Local area network cabling, switching, and connectivity;
- Local area network and desktop printing;
- Wide area network connectivity;
- Internet connectivity;
- E-mail services;
- VOIP phone system;
- Cloud service management;
- Vendor/contract management;
- Network security and virus defense; and
- Remote access, virtual private networking, and terminal services.

APPLICATION DEVELOPMENT AND SUPPORT SERVICES

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

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

CONSULTING AND PROJECT MANAGEMENT SERVICES

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

SHARED SERVICES

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

- Infor ERP services
- Aerial Photography
- Planimetrics

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

INFORMATION SECURITY

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Position Title	Grade	Full Time		
		2019	2020	2021
Director of Research & Information Services/CIO	B-32	1	1	1
Chief Technology Officer	B-29	1	1	1
Information Security Officer	B-29	1	1	1
Manager of Research	B-28	1	1	1
Senior IT Manager	B-28	2	2	2
IT Manager	B-27	5	5	5
Senior Predictive Analytic Spclst	B-26	-	-	1
Senior Solutions Analyst	B-26	1	1	1
Sr. Web Developer/Lead/Architect	B-26	1	1	1
Cybersecurity Analyst I	B-25	-	1	1
Senior Research Data Analyst	B-25	1	1	1
Senior Geographic Information Analyst	B-24	1	1	1
Senior Network Administrator	B-24	1	1	2
Solutions Analyst II	B-24	4	4	2
Web Developer	B-24	3	2	2
Predictive Analytics Specialist	B-23	1	1	
Network Administrator	B-22	2	2	1
Senior Network Specialist	B-22	-	-	2
Solutions Analyst I	B-22	-	-	2
Research Data Analyst	B-21	1	1	1
Network Specialist	B-20	3	3	1
Executive Assistant	B-19	1	1	1
Associate Geographic Information Analyst	B-18	2	2	1
Computer Support Technician	B-17	1	1	1
Service Desk Technician	B-17	-	-	-
GIS Technician	B-16	-	-	1
Administrative Assistant	A-15	1	1	1
Totals		35	35	35

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
GIS Project Coordinator	B-22	1	1	1
Totals		1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,423,580	2,727,178	2,842,963	115,785	20.62%
Fringe Benefits	1,070,796	1,287,228	1,401,581	114,353	10.17%
Indirect	614,204	710,550	751,284	40,734	5.45%
Occupancy	167,621	230,000	207,404	(22,596)	1.50%
Travel	15,090	38,900	44,910	6,010	0.33%
Capital Outlay	20,457	368,500	389,000	20,500	2.82%
Contract Services	1,783,637	1,492,695	5,892,132	4,399,437	42.74%
Other	2,982,623	2,200,003	2,256,168	56,165	16.37%
Total Cost of Operations	9,078,008	9,055,054	13,785,442	4,730,388	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	9,078,008	9,055,054	13,785,442	4,730,388	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	3,239,852	-	-	-	-	3,239,852	-	-	3,239,852
Workforce Development Department	-	3,183,901	-	-	-	3,183,901	-	-	3,183,901
Fee for Service	-	-	-	-	4,943,688	4,943,688	-	-	4,943,688
Transportation Department	-	1,901,000	-	-	-	1,901,000	-	-	1,901,000
Public Employees Benefits Cooperative	-	307,001	-	-	-	307,001	-	-	307,001
Agency Management	-	225,000	-	-	-	225,000	-	-	225,000
Emergency Preparedness Department	-	40,000	-	-	-	40,000	-	-	40,000
Environment & Development Department	-	30,000	-	-	-	30,000	-	-	30,000
Agency Administration Department	-	(85,000)	-	-	-	(85,000)	-	-	(85,000)
Total Available Revenue:	3,239,852	5,601,902	-	-	4,943,688	13,785,442	-	-	13,785,442

Program Description	Fiscal Year 2019 Actual Total			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Workforce Development Department Support	2,681,116	-	2,681,116	2,890,934	-	2,890,934	3,151,986	-	3,151,986
Information Services (Network Support)	3,203,071	-	3,203,071	2,980,808	-	2,980,808	3,220,015	-	3,220,015
CityNet	1,061,781	-	1,061,781	1,123,340	-	1,123,340	1,136,376	-	1,136,376
Orthos/Aerial Photography	964,571	-	964,571	591,163	-	591,163	4,751,042	-	4,751,042
Regional Data Services (Demographic Forecasting)	489,549	-	489,549	489,255	-	489,255	477,024	-	477,024
Transportation Department Support	274,808	-	274,808	448,028	-	448,028	492,963	-	492,963
Public Employees Benefits Cooperative Support	152,426	-	152,426	293,108	-	293,108	305,121	-	305,121
Local Government Support	174,665	-	174,665	223,517	-	223,517	236,007	-	236,007
Interdepartmental Support	33,304	-	33,304	14,901	-	14,901	14,908	-	14,908
Fee for Service	42,717	-	42,717	-	-	-	-	-	-
Total Expenditures:	9,078,008	-	9,078,008	9,055,054	-	9,055,054	13,785,442	-	13,785,442

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

Criminal Justice

The Fiscal Year 2021 Annual Criminal Justice Program budget for North Central Texas was developed to incorporate the needs of local governments, educational institutions and non-profit agencies, and to meet "Interlocal Agreement" requirements with the Office of the Governor's Public Safety Office (PSO).

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

Program support will be provided to the Criminal Justice Policy Development Committee (CJPDC), which sets policy consistent with deliverables set forth in PSO's FY 2021 Interlocal Agreement. The Committee will recommend program priorities to the Executive Board for endorsement before sending priority lists to PSO.

The Regional Training Program

Regional Police Academy

The Regional Police Academy will conduct more than 100 law enforcement training courses during fiscal year 2021. Texas Peace Officers must meet the Texas Commission on Law Enforcement (TCOLE) requirements of forty hours of training in two, two-year training units, for a total of eighty-hours of training for the four year training cycles, to include legislatively mandated training.

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

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

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

Training & Development Institute

The Training & Development Institute (TDI) provides a variety of professional development and compliance training opportunities for public sector entities in the North Central Texas region. The TDI offers training and continuous educational programs on-campus, at our NCTCOG Arlington Location, off-site throughout the region, and through a webinar-based format. The TDI has 5 Main Academies our programs will fall into: Management and Leadership Academy, Public Finance Academy, Contracts and Purchasing Academy, Planning and Development Academy and the Public Works Academy.

Local Government Training: For the 2021 fiscal year, the Training & Development Institute (TDI) will continue to offer, host, and support various classes, workshops, programs, and other activities both onsite and offsite.

In addition to our two newly TCEQ-approved Water and Wastewater Courses, we will continue to complete the requirements and apply to become an approved training facility for three additional courses from Texas Commission on Environmental Quality.

Many of the courses offered by the TDI are already eligible for credit through various agencies, including Code Enforcement Credit and EMS credit through the Department of State Health Services, as well as Texas Commission on Law Enforcement (TCOLE) credit. The TDI also hosts and facilitates courses that satisfy the requirements for the

Texas State Board of Public Accountancy for Certified Public Accountants (CPA), such as Public Funds Investment Act and Emerging Leader Programs that focus on financial leadership as well as various programs facilitated for NCTCOG departments focusing on compliance standards, and for contracts and purchasing courses facilitated through our partnership with Government Procurement Services

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

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

SHARE

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

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

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Position Title	Grade	Full Time		
		2019	2020	2021
Business Services Manager	B-26	-	1	1
Manager of Law Enforcement Training	B-26	1	1	1
Learning and Development Supervisor	B-25	1	-	-
Criminal Justice Program Administrator	B-22	1	1	1
Police Training Coordinator	B-21	3	3	3
Procurement Specialist	B-20	1	1	1
Training Support Specialist	B-17	2	2	2
Totals		9	9	9

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Project Coordinator	B-17	1	1	1
Solutions Specialist	B-18	1	-	-
Intern	A-09	1	-	-
Totals		3	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	502,670	544,691	556,363	11,672	27.09%
Fringe Benefits	209,150	257,094	274,288	17,194	13.35%
Indirect	117,272	141,916	133,735	(8,181)	6.51%
Occupancy	369,851	397,984	356,913	(41,071)	17.38%
Travel	4,095	16,700	13,550	(3,150)	0.66%
Capital Outlay	-	9,000	7,000	(2,000)	0.34%
Contract Services	476,497	473,000	382,750	(90,250)	18.64%
Other	195,163	597,161	329,240	(267,921)	16.03%
Total Cost of Operations	1,874,698	2,437,546	2,053,839	(383,707)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,874,698	2,437,546	2,053,839	(383,707)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	1,059,165	1,059,165	-	-	1,059,165
Governor's Office	-	-	-	-	-	-	975,794	-	975,794
Transportation Department	-	36,480	-	-	-	36,480	-	-	36,480
Agency Administration Department	-	(17,600)	-	-	-	(17,600)	-	-	(17,600)
Total Available Revenue:	-	18,880	-	-	1,059,165	1,078,045	975,794	-	2,053,839

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Academy	1,208,516	-	1,208,516	1,359,936	-	1,359,936	1,270,008	-	1,270,008
Training & Development Institute	515,677	-	515,677	422,530	-	422,530	303,171	-	303,171
North Texas SHARE Cooperative	-	-	-	455,401	-	455,401	303,049	-	303,049
Criminal Justice Planning	150,505	-	150,505	199,679	-	199,679	177,611	-	177,611
Total Expenditures:	1,874,698	-	1,874,698	2,437,546	-	2,437,546	2,053,839	-	2,053,839

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

Position Title	Grade	Full Time		
		2019	2020	2021
Manager of Law Enforcement Training	B-28	1	1	1
Police Training Coordinator	B-21	3	3	3
Training Support Specialist	B-17	1	1	1
Totals		5	5	5

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

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	280,144	309,046	311,756	2,710	24.55%
Fringe Benefits	123,774	145,870	153,696	7,826	12.10%
Indirect	70,996	80,520	82,385	1,865	6.49%
Occupancy	358,741	386,402	346,242	(40,160)	27.26%
Travel	1,877	3,400	4,200	800	0.33%
Capital Outlay	-	9,000	7,000	(2,000)	0.55%
Contract Services	293,097	303,750	255,600	(48,150)	20.13%
Other	79,887	121,948	109,129	(12,819)	8.59%
Total Cost of Operations	1,208,516	1,359,936	1,270,008	(89,928)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,208,516	1,359,936	1,270,008	(89,928)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office	-	-	-	-	-	-	777,183	-	777,183
Fee for Service	-	-	-	-	522,825	522,825	-	-	522,825
Administration Department	-	(30,000)	-	-	-	(30,000)	-	-	(30,000)
Total Available Revenue:	-	(30,000)	-	-	522,825	492,825	777,183	-	1,270,008

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 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	1,208,516	-	1,208,516	1,359,936	-	1,359,936	1,270,008	-	1,270,008
Total Expenditures:	1,208,516	-	1,208,516	1,359,936	-	1,359,936	1,270,008	-	1,270,008

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

Position Title	Grade	Full Time		
		2019	2020	2021
Business Services Manager	B-26	-	1	1
Learning and Development Supervisor	B-25	1	-	-
Training Support Specialist	B-17	1	1	1
Totals		2	2	2

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Solutions Specialist	B-18	1	-	-
Intern	A-09	1	-	-
Totals		2	-	-

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

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	148,084	104,657	69,196	(35,461)	22.82%
Fringe Benefits	52,486	49,398	34,114	(15,284)	11.25%
Indirect	27,410	27,268	18,286	(8,982)	6.03%
Occupancy	5,488	5,791	6,524	733	2.15%
Travel	792	1,300	350	(950)	0.12%
Capital Outlay	-	-	-	-	-
Contract Services	183,400	126,250	112,150	(14,100)	36.99%
Other	98,017	107,866	62,551	(45,315)	20.63%
Total Cost of Operations	515,677	422,530	303,171	(119,359)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	515,677	422,530	303,171	(119,359)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	251,691	251,691	-	-	251,691
Transportation Department	-	36,480	-	-	-	36,480	-	-	36,480
Agency Administration Department	-	(12,000)	-	-	-	(12,000)	-	-	(12,000)
Community Services Department	-	27,000	-	-	-	27,000	-	-	27,000
Total Available Revenue:	-	51,480	-	-	251,691	303,171	-	-	303,171

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Local Government Training/Online Training	427,321	-	427,321	386,050	-	386,050	266,691.00	-	266,691
Transportation Department Training	36,480	-	36,480	36,480	-	36,480	36,480.00	-	36,480
Research & Information Services Department Support	2,049	-	2,049	-	-	-	-	-	-
Agency Administration Department Support	49,827	-	49,827	-	-	-	-	-	-
Total Expenditures:	515,677	-	515,677	422,530	-	422,530	303,171	-	303,171

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

Position Title	Grade	Full Time		
		2019	2020	2021
Procurement Specialist	B-20	1	1	1
Totals		1	1	1

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Project Coordinator	B-17	1	1	1
Totals		1	1	1

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

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	-	57,039	100,444	43,405	33.14%
Fringe Benefits	-	26,922	49,519	22,597	16.34%
Indirect	-	14,861	13,253	(1,608)	4.37%
Occupancy	-	-	-	-	-
Travel	-	10,000	7,000	(3,000)	2.31%
Capital Outlay	-	-	-	-	-
Contract Services	-	43,000	15,000	(28,000)	4.95%
Other	-	303,579	117,833	(185,746)	38.88%
Total Cost of Operations	-	455,401	303,049	(152,352)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	-	455,401	303,049	(152,352)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	284,649	284,649	-	-	284,649
Administration Department	-	45,400	-	-	-	45,400	-	-	45,400
Community Services Department	-	(27,000)	-	-	-	(27,000)	-	-	(27,000)
Total Available Revenue:	-	18,400	-	-	284,649	303,049	-	-	303,049

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
North Texas SHARE Cooperative	-	-	-	455,401	-	455,401	303,049	-	303,049
Total Expenditures:	-	-	-	455,401	-	455,401	303,049	-	303,049

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

Position Title	Grade	Full Time		
		2019	2020	2021
Criminal Justice Program Administrator	B-22	1	1	1
Totals		1	1	1

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

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	74,442	73,949	74,967	1,018	42.21%
Fringe Benefits	32,890	34,904	36,959	2,055	20.81%
Indirect	18,866	19,267	19,811	544	11.15%
Occupancy	5,622	5,791	4,147	(1,644)	2.33%
Travel	1,426	2,000	2,000	-	1.13%
Capital Outlay	-	-	-	-	0.00%
Contract Services	-	-	-	-	0.00%
Other	17,259	63,768	39,727	(24,041)	22.37%
Total Cost of Operations	150,505	199,679	177,611	(22,068)	100.0%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	150,505	199,679	177,611	(22,068)	

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

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

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Actual			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Office of the Governor's Public Safety Office	150,505	-	150,505	199,679	-	199,679	177,611	-	177,611
Total Expenditures:	150,505	-	150,505	199,679	-	199,679	177,611	-	177,611

AREA AGENCY ON AGING PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

During FY 2021, 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 (as it is deemed safe for them to reopen, in light of COVID-19), 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: Care Coordination; Benefits Counseling; Ombudsman; Respite; Homemaker; Personal Assistance; Caregiver Support Coordination; Caregiver Education and Training, fall prevention classes; Chronic Disease Self-Management classes; Diabetes Self-Management classes; Chronic Pain Self-Management classes; and PEARLS in-home counseling.

The Ombudsman Program will serve all free-standing nursing facilities in the AAA service delivery region by relying on the services of both staff and certified volunteer ombudsman. As it is deemed safe for staff and volunteers to re-enter facilities (in light of COVID-19), they will visit large nursing facilities at least 10 times per year, medium facilities at least six times per year and small facilities at least four times per year. In addition, the program will serve all assisted living facilities, maintaining minimum visitation standards once face-to-face visits resume following the pandemic. Pre-COVID-19 standards call for visits at least seven times per year for large facilities, five times per year for medium facilities, and four times per year for small facilities.

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

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

In addition, both the AAA and the ADRC will administer special initiative programs, as authorized by the Texas Health and Human Services Commission and funded by the CARES Act. These programs include a Connections Program that provides time-limited internet access and emergency food assistance to persons who have been affected by COVID-19.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Position Title	Grade	Full Time		
		2019	2020	2021
Director of Aging Programs	B-32	1	1	1
Aging Supervisor-Contract Services	B-22	1	1	1
Aging Supervisor-Direct Services	B-22	1	1	1
Aging Supervisor-Volunteer and Evidence-Based Programs	B-22	1	1	1
Ombudsman Program Coordinator	B-22	1	1	1
Regional Ombudsman	B-19	2	2	2
Senior Case Manager	B-19	4	4	4
Benefits Counselor	B-18	2	2	2
Ombudsman Program Assistant II	B-18	1	1	1
Aging Program Data Specialist	B-17	-	1	1
Volunteer Coordinator	B-17	1	1	1
ADRC Benefits Specialist	B-16	3	3	3
Case Manager	B-15	3	3	3
Senior Administrative Assistant	A-17	2	1	1
Administrative Assistant	A-15	1	1	1
Totals		24	24	24

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Regional Ombudsman	B-19	2	2	2
Vendor & Contract Coordinator	B-18	1	1	1
Evidence Based Programs Specialist	B-17	1	1	1
Administrative Assistant	A-15	1	1	1
Totals		5	5	5

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,287,901	1,325,225	1,330,701	5,476	26.81%
Fringe Benefits	569,026	625,506	656,036	30,530	13.22%
Indirect	326,391	345,279	351,652	6,373	7.09%
Occupancy	94,007	99,160	82,077	(17,083)	1.65%
Travel	93,247	93,960	95,828	1,868	1.93%
Capital Outlay	-	-	-	-	-
Contract Services	5,370	1,794,600	2,170,854	376,254	43.74%
Other	1,545,962	271,202	275,927	4,725	5.56%
Total Cost of Operations	3,921,904	4,554,932	4,963,075	408,143	100.00%
Total Pass-Through	4,691,408	4,796,398	7,026,735	2,230,337	
Total In-Kind	8,434,160	1,300,799	1,391,105	90,306	
Total Expenditures	17,047,472	10,652,129	13,380,915	2,728,786	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AREA AGENCY ON AGING

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Health and Human Services	-	-	-	1,391,105	-	1,391,105	10,927,521	-	12,318,626
Managed Care Organizations	-	-	-	-	1,000,000	1,000,000	-	-	1,000,000
Texas Health Resources	-	-	-	-	87,289	87,289	-	-	87,289
County Contributions	-	-	-	-	150,000	150,000	-	-	150,000
Corporation for National and Community Services	-	-	-	-	-	-	-	-	-
Better Business Bureau	-	-	-	-	20,000	20,000	-	-	20,000
Community Council of Greater Dallas	-	-	-	-	10,000	10,000	-	-	10,000
United Way of Tarrant County	-	-	-	-	10,000	10,000	-	-	10,000
Administration Department	-	(215,000)	-	-	-	(215,000)	-	-	(215,000)
Total Available Revenue:	-	(215,000)	-	1,391,105	1,277,289	2,453,394	10,927,521	-	13,380,915

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 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	3,921,904	13,125,568	17,047,472	4,554,932	6,097,197	10,652,129	4,963,075	8,417,840	13,380,915
Total Expenditures:	3,921,904	13,125,568	17,047,472	4,554,932	6,097,197	10,652,129	4,963,075	8,417,840	13,380,915

NORTH CENTRAL TEXAS EMERGENCY COMMUNICATIONS DISTRICT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The North Central Texas Emergency Communications District (NCT9-1-1) is a 9-1-1 district with the responsibility to research, plan, implement, maintain, and coordinate a regional 9-1-1 system which serves as an integral part of public safety emergency communications in the region. NCT9-1-1 receives its funding from a 50 cent charge on all wireless and wireline telephone lines per Health and Safety code 772 Subchapter H.

A priority for the upcoming year is to focus on efficiency while maintaining the current level of 9-1-1 services. This must be done within current budgetary constraints by not entering into new projects with significant budget implications. When the program transitioned to a district in December 2018, it left funding with the Commission on State Emergency Communications (CSEC) as part of the transition negotiations. In addition, as a new district, the program must build up initial contingency and capital replacement funds. This requires disciplined planning and cooperation from the entire staff as they work to provide an exceptional 9-1-1 program for the region. Although challenging, these temporary budget implications were not unexpected. NCT9-1-1 will remain committed to our mission of *Saving Lives and Making a Difference!*

9-1-1 SERVICES

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

NCT9-1-1's budget for FY2021 is \$10,180,390.00. Primary areas of focus for the upcoming year include:

Network

The District has allocated approximately \$2.6M to network costs in FY2021. This includes \$800k in Next Generation 9-1-1 (NG9-1-1) core services which remains a focus for the district. NCT9-1-1 began implementation of NG9-1-1 in 2008 by building an IP infrastructure consisting of 9-1-1 equipment and systems, as well as a network that would act as the backbone for future applications. The network and systems have been implemented and updated in a phased approach. Today the network transport layer and core services serve as the infrastructure of the NCT9-1-1 system. That platform will allow work on some "no cost" applications and services that sit on the infrastructure and can enhance the overall services 9-1-1 can provide to protect our first responders and enhance the response for the public.

In addition, the network costs include \$420k in hardware maintenance, and \$100k in a physical security assessment.

Equipment/Software Support and Maintenance

Approximately \$890k of the FY2021 budget is for equipment/software support and maintenance. This includes several large software maintenance agreements and digital mapping services.

County Reimbursements

Approximately \$600k of the FY2021 budget is set aside for county reimbursements including \$420k for county addressing reimbursement and \$170k for recorder reimbursements. This is the maximum county reimbursements available; however, actuals may be lower based on county addressing accuracy and recorders purchased.

Contract Services

NCT9-1-1 utilizes the expertise of strategic consultants at various times throughout the year. The maximum budget for this item is \$250k; however, expenses are based on hours worked and actual expenses may be less. This is a reduction from the FY2020 budget of \$500k. The program continues to reduce the budget required for external contractors as it builds its in-house expertise, which saves the program significant dollars.

NCTCOG DEPARTMENTAL STAFFING SUMMARY DEPARTMENT: NORTH CENTRAL TEXAS 9-1-1

Position Title	Grade	Full Time		
		2019	2020	2021
9-1-1 Program Director	B-32	1	1	1
9-1-1 Technology Manager	B-28	1	1	1
9-1-1 GIS Manager	B-28	1	1	1
9-1-1 Solutions Architect	B-27	1	1	1
9-1-1 Data Manager	B-26	-	-	1
9-1-1 Operations Manager	B-26	1	1	1
9-1-1 System Administrator II	B-26	1	1	1
9-1-1 Network Engineer	B-26	2	2	2
9-1-1 Strategic Services Manager	B-26	1	1	1
9-1-1 Field Support Supervisor	B-25	1	1	1
9-1-1 System Administrator I	B-24	1	1	1
9-1-1 GIS Data Administrator	B-24	1	1	1
9-1-1 GIS Solutions Analyst II	B-24	-	-	1
9-1-1 Database Supervisor	B-23	1	1	-
9-1-1 GIS Data Supervisor	B-23	1	1	-
9-1-1 Operations Supervisor	B-23	1	1	1
9-1-1 GIS Project Coordinator	B-23			1
9-1-1 Technical Specialist IV	B-22	1	1	3
9-1-1 Database Analyst II	B-22	1	1	1
9-1-1 GIS Specialist III	B-22	4	4	4
9-1-1 Training Coordinator	B-21	1	1	1
9-1-1 Digital Training Coordinator	B-21	-	-	
9-1-1 Visual Media Coordinator	B-21	-	-	1
9-1-1 Quality Assurance Coordinator	B-21	1	1	1
9-1-1 Communications Coordinator	B-21	1	1	1
9-1-1 Operations Specialist	B-21	1	1	-
9-1-1 Administrative Program Coordinator	B-21	1	1	1
9-1-1 Technical Specialist III	B-20	3	3	-
9-1-1 Project Specialist	B-18	2	2	2
Sr Administrative Assistant	A-17	1	1	1
Administrative Assistant II	A-15	1	1	1
Totals		33	33	33

		Temporary / Part Time		
Position Title	Grade	2019	2020	2021
Intern	A-09	3	3	-
	Totals	3	3	-

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: NORTH CENTRAL TEXAS 9-1-1

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,619,412	2,192,700	2,147,340	(45,360)	22.69%
Fringe Benefits	714,702	1,034,954	1,058,640	23,686	11.19%
Indirect	410,265	571,295	567,460	(3,835)	6.00%
Occupancy	429,415	394,867	410,510	15,643	4.34%
Travel	54,598	73,000	65,710	(7,290)	0.69%
Capital Outlay	873,569	200,000	-	(200,000)	-
Contract Services	1,187,694	971,300	381,950	(589,350)	4.04%
Other	1,712,970	4,232,220	4,832,210	599,990	51.06%
Total Cost of Operations	7,002,625	9,670,336	9,463,820	(206,516)	100.00%
Total Pass-Through	15,866	445,000	420,000	(25,000)	
Total In-Kind	-	-	-	-	
Total Expenditures	7,018,491	10,115,336	9,883,820	(231,516)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: NORTH CENTRAL TEXAS 9-1-1

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Local Telephone Providers	-	-	-	-	10,300,000	10,300,000	-	-	10,300,000
Administration Department	-	(272,690)	-	-	-	(272,690)	-	-	(272,690)
Transportation Department	-	(42,860)	-	-	-	(42,860)	-	-	(42,860)
Transfer to Fund Balance	-	-	-	-	(100,630)	(100,630)	-	-	(100,630)
Total Available Revenue:	-	(315,550)	-	-	10,199,370	9,883,820	-	-	9,883,820

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 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	7,002,625	15,866	7,018,491	9,670,336	445,000	10,115,336	9,463,820	420,000	9,883,820
Total Expenditures:	7,002,625	15,866	7,018,491	9,670,336	445,000	10,115,336	9,463,820	420,000	9,883,820

ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

As one of the fastest-growing regions in the country, with a population larger than that of many U.S. states, North Central Texas faces some of the most challenging environmental and development-related issues in the nation. In FY2021, the Department of Environment and Development will continue to take a leading role in advancing planning and practices that accommodate this growth while maintaining and improving environmental quality and overall quality of life in the region.

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

NCTCOG will work to achieve the goal and objectives of *Planning for Sustainable Materials Management in North Central Texas*, the Regional Solid Waste Management Plan. For the FY20 and FY21 biennium, approximately \$1.3 million has been made available to local governments for projects within the biennium that furthers the objectives of the regional plan. NCTCOG's Resource Conservation Council (RCC) and its subcommittees will continue efforts to update the regional plan; offer training and educational opportunities to local government staff; maintain the Closed Landfill Inventory database; and administer a regional grant program to improve waste management in North Central Texas.

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

The Regional Codes Coordinating Committee (RCCC) and its five Advisory Boards comprised of local public and private code professionals continually review the latest editions of the model construction codes and recommend uniform amendments for the North Central Texas region. Most recently, the committees released recommendations for the 2017 National Electrical Code and the suite of 2018 International Codes with the intent for local governments to adopt the recommended code amendments in FY19 or FY20. Efforts have begun in coordination of the review of the 2021 International Codes suite.

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

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

The Trinity River Common Vision Program continues to protect against flooding and preserve flood storage along the Trinity River corridor and its tributaries while *integrated* Stormwater Management (iSWM™) employs low impact development techniques throughout the entire watershed and region to reduce the stormwater quality and quantity impacts due to urbanization. Collaboration continues with the Federal Emergency Management Agency (FEMA) and the Texas Water Development Board (TWDB) under the Cooperating Technical Partners program as well as the U.S. Army Corps of Engineers for flood mitigation efforts throughout the region. Partnerships with the Texas Commission on Environmental Quality maintain the effort to reduce bacteria and other contaminants within state designated areas and the development of Watershed Protection Plans. Additional watershed protection strategies, water conservation outreach, and sanitary sewer capacity planning efforts are maintained through leadership of our Water Resources Council. Support to the more than 100 local governments with state stormwater discharge permits is a fundamental element as large and small cities fulfill their new permit cycles. Stream monitoring and reporting, permit collaboration, and education and outreach are all very important parts of the success of the Regional Stormwater Management

Coordinating Council program. Sanitary sewer system best management practices are defined and outreach tools developed under the guidance of the Wastewater and Treatment Education Roundtable.

Promotion and maintenance of NCTCOG's Regional Ecosystem Framework website with important ecological datasets that should be used for infrastructure planning and conservation of open spaces will continue. For watershed planning and analysis in a growing region; tools such as *Greenprinting* and our Economic & Environmental Benefits of Stewardship tool can estimate the return on investment of implementing environmental stewardship to reduce the environmental effects of linear transportation and other area specific projects.

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

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

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

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

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

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

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Position Title	Grade	Full Time		
		2019	2020	2021
Director of Environment & Development	B-32	1	1	1
E&D Senior Program Manager	B-30	1	1	1
E&D Communications and Technology Supervisor	B-23	1	1	1
Senior Environment & Development Planner	B-23	2	2	3
Environment & Development Planner III	B-21	1	1	-
Environment & Development Planner II	B-19	1	-	1
Environment & Development Planner I	B-17	5	6	6
Communication Specialist II	B-17	1	-	-
Environment & Development Program Assistant I	B-17	1	1	1
Communication Specialist I	B-15	-	1	1
Totals		14	14	15

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Intern	A-09	3	3	1
Totals		3	3	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	745,810	866,336	906,567	40,231	27.37%
Fringe Benefits	317,948	408,911	446,938	38,027	13.49%
Indirect	186,976	225,719	239,570	13,851	7.23%
Occupancy	108,857	107,835	101,064	(6,771)	3.05%
Travel	14,959	20,000	20,000	-	0.60%
Capital Outlay	-	-	-	-	-
Contract Services	680,394	1,210,055	1,405,246	195,191	42.43%
Other	1,323,175	61,415	192,742	131,327	5.82%
Total Cost of Operations	3,378,119	2,900,271	3,312,127	411,856	100.00%
Total Pass-Through	1,037,941	-	1,109,280	1,109,280	
Total In-Kind	104,965	-	-	-	
Total Expenditures	4,521,025	2,900,271	4,421,407	1,521,136	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Commission on Environmental Quality	-	-	-	-	-	-	1,887,185	-	1,887,185
Local	-	-	-	-	1,322,868	1,322,868	-	-	1,322,868
Federal Emergency Management Agency	-	-	-	-	-	-	-	928,378	928,378
State Energy Conservation Office	-	-	-	-	-	-	150,000	-	150,000
Environmental Protection Agency	-	-	-	-	-	-	-	149,582	149,582
Agency Management	-	-	-	-	-	140,000	-	-	140,000
Texas Department of Agriculture	-	140,000	-	-	-	-	-	-	-
Research & Information Services Department	-	-	-	-	-	-	20,894	-	20,894
Transportation Department	-	(30,000)	-	-	-	(30,000)	-	-	(30,000)
Agency Administration Department	-	(57,500)	-	-	-	(57,500)	-	-	(57,500)
	-	(90,000)	-	-	-	(90,000)	-	-	(90,000)
Total Available Revenue:	-	(37,500)	-	-	1,322,868	1,285,368	2,058,079	1,077,960	4,421,407

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 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	789,165	988,942	1,778,107	415,054	-	415,054	600,560	1,031,698	1,632,258
Cooperating Technical Partnership FEMA (PM & MAS)	734,045	-	734,045	841,368	-	841,368	907,925	-	907,925
Stormwater Management Program	763,741	-	763,741	714,461	-	714,461	689,171	-	689,171
Public Works (w/ ISWM)	362,216	-	362,216	319,483	-	319,483	387,108	-	387,108
Water Quality Management & Impaired Watershed	218,609	-	218,609	211,486	-	211,486	224,058	-	224,058
Trash Free Waters	-	-	-	-	-	-	62,944	77,582	140,526
Agency Planning & Assistance	137,941	-	137,941	137,170	-	137,170	128,246	-	128,246
Common Vision Trinity Local	105,489	-	105,489	97,737	-	97,737	96,464	-	96,464
State Energy Conservation Office	42,334	8,343	50,677	17,119	-	17,119	65,209	-	65,209
Wastewater (WATER)	62,338	-	62,338	49,897	-	49,897	49,684	-	49,684
Regional Integration of Sustainability Efforts Coalition	-	-	-	-	-	-	38,943	-	38,943
Regional Building Codes	25,459	-	25,459	27,536	-	27,536	23,757	-	23,757
TxDeptAg Community Development (TxCDBG)	19,381	-	19,381	18,623	-	18,623	19,309	-	19,309
Transportation Department Support	24,530	-	24,530	48,662	-	48,662	17,250	-	17,250
Common Vision - CDC permit	-	-	-	1,675	-	1,675	1,499	-	1,499
TWDB Stream Gauge	90,676	96,621	187,297	-	-	-	-	-	-
Corridor Development	2,195	49,000	51,195	-	-	-	-	-	-
Total Expenditures:	3,378,119	1,142,906	4,521,025	2,900,271	-	2,900,271	3,312,127	1,109,280	4,421,407

TRANSPORTATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

Funding provided by local governments for the implementation of transportation, sustainable development and air quality improvement projects represents the fourth category of funds used by the MPO, referred to as RTC Local Funds. Through an innovative partnership between the RTC and local governments, the RTC programs funds to construct regional transportation improvements for local governments. In many instances these projects are funded through a combination of federal, State and local funds assembled in partnership among agencies and local governments that allow for the expedited construction of projects that otherwise could not be built. As part of this program, local governments provide local funds that are used to streamline the delivery of transportation, sustainable development and air quality program projects. NCTCOG staff is responsible for the project selection recommendations to RTC, project monitoring and coordination, as well as management of the RTC Local Funds and accrued interest. During Fiscal Year (FY) 2021, NCTCOG staff will manage the RTC Local Funds, including utilization of funding to support local match requirements for multiple State and federal grants. This funding is also utilized to support an RTC initiative to provide financial loans to local partners for innovative financing initiatives and priority transportation projects.

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

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning, prepared biennially, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. The following is a brief description of activities for FY2021.

Program Administration

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

Fiscal Management

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

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process, in conjunction with federal requirements for active and ongoing public participation. Several tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the metropolitan planning organization newsletter; Local Motion, a monthly newsletter for elected officials; transportation articles of interest published in It's Your Region, the agency's newsletter; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. Progress North Texas, a state-of-the-region report on transportation system performance in North Texas, has been published annually since 2004. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. The Fixing America's Surface Transportation (FAST) Act, passed by Congress in 2015, placed continued emphasis on a metropolitan planning organization's effort to engage the public in the transportation planning process. Elements of the Transportation Department's public outreach and education program include regular public meetings and online comment opportunities on regional transportation programs and topics, coordination and participation in various community events and forums, relationships with business and community organizations, maintenance of the Transportation website, use of social media and videos, developing interactive public engagement opportunities to determine transportation needs, and fostering an open relationship with the news media. This program area is also responsible for ongoing creation, maintenance and modernization of web resources presented externally and internally on the internet/intranet sites. A comprehensive mailing list of agencies, neighborhood and advocacy groups, transportation stakeholders, and the general public is maintained and utilized to inform the public about transportation issues, as well as specific public meetings and comment opportunities. Monitoring of federal, State, and local legislative initiatives is also conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region. In addition, transportation and air quality outreach education, and engagement programs help advance efforts to educate and inform the region. This work includes campaign development and implementation, as well as analyzing performance measures related to communication campaigns.

Transportation Project Programming

Authorizing legislation, Fixing America's Surface Transportation Act, reconfirmed the responsibility of the Metropolitan Planning Organization (MPO) to work with the Texas Department of Transportation (TxDOT), local governments, and transportation authorities to identify, evaluate, and select transportation improvements. In Fiscal Year (FY) 2021, staff will coordinate with TxDOT and local agencies to implement projects selected with federal and State funds, along with Regional Toll Revenue (RTR) and Regional Transportation Council (RTC) local funding. Staff will coordinate with TxDOT on the Unified Transportation Program (UTP) development and implementation process and

will monitor UTP updates as funding estimates are adjusted by TxDOT. In addition, the region's 10-year plan of transportation funding priorities will be monitored and updated to cover the FY2022-2031 timeframe.

The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan (MTP). All regionally significant surface transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, the North Central Texas Council of Governments Transportation Department engages in several activities related to the development and implementation of the TIP. The TIP is prepared on a biennial basis with quarterly updates. Staff will conclude implementation of the 2019-2022 TIP document and begin implementing the 2021-2024 TIP document in FY2021 and will participate in TxDOT's quarterly Statewide TIP revision cycles. NCTCOG will work with the Federal Highway Administration to finalize the approval of the 2021-2024 TIP document. For FY2021, project tracking and implementation of the RTC's 10-year milestone policy will continue.

A continuing emphasis for FY2021 will be the continued refinement and expansion of the transportation project information system database. The goal of this effort is to enable a more comprehensive tracking of projects including the cost, funding, start date, and completion date of each project phase. This project was created in response to the federally mandated year of expenditure/total project cost requirements, as well as the increased complexity involved with funding, tracking, and monitoring transportation projects. The database will eliminate redundant procedures and increase efficiency. Additional modules of the new database will be developed and deployed in FY2021.

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

Congestion Management and System Operations

The Fixing America's Surface Transportation (FAST) Act also requires that metropolitan areas with a population of greater than 200,000 develop and implement a Congestion Management Process (CMP). The CMP provides for the effective management of new and existing transportation facilities through development and implementation of travel demand, transportation system management and sustainable development strategies, and by providing information to 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 Congestion Management Process includes the development, implementation and monitoring of regional travel demand management strategies, including employee trip reduction, carpool/vanpool, park-and-ride, and transportation management associations. Transportation systems management and intelligent transportation system strategies are also part of this program. These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent transportation system projects, connected/autonomous vehicles, and special events management strategies, will be developed to reduce travel time and enhance system reliability. Transportation staff will also continue efforts to develop and implement congestion management strategies during the planning, engineering, construction and operation stages of corridor development. In addition, collection and analysis of traffic data in the Dallas-Fort Worth region will continue to enhance the North Central Texas Council of Governments information system for monitoring transportation system infrastructure and performance as part of the Congestion Management Process.

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

Congestion management strategies identified in the Congestion Management Process are further supplemented by efforts to identify, analyze, and implement targeted improvements through the examination of transportation asset conditions and performance within various corridors. Relying on the business principles of maximizing life-cycle benefits and minimizing life-cycle costs, Asset Optimization investigates the physical, operational, and transportation-

land use characteristics of existing and proposed future corridor assets to determine their effects on mobility, safety, reliability, access/connectivity, and economic development. Pilot projects across the region will be used to demonstrate system interoperability and effectiveness; refine internal and external asset-oriented data collection, storage, and analysis efforts; and, enable greater integration of performance measures into traditional project and long-range planning decision-making and prioritization processes. Asset Optimization, in collaboration with transportation provider initiatives per the FAST Act to develop and maintain a statewide Transportation Asset Management Plan, will ultimately allow the North Central Texas region to both stretch and further balance investments between preserving and/or upgrading existing transportation assets, and efficiently replace assets of greatest need.

Model and Data Development

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

Projects and activities for FY2021 are grouped into three categories: travel forecasting, data development, and demographic forecasting. Major travel forecasting projects include maintenance of the existing regional travel model, deployment of the next generation of the regional travel model, providing support for planning applications, finalizing the household travel survey of 2017, initiating the development of a regional dynamic traffic assignment model, beginning the development of the nonmotorized trip model, conducting the transit travel survey and toll road user surveys, and developing the sketch planning tool for transit ridership estimation.

Data development activities are grouped into coordination, integration, and dissemination of data. Major data projects include updating and maintenance of speed data, traffic count programs, maintenance and development of several transportation performance data, and development of an enhanced website for dissemination of data. The changes in transportation and economic activities during the pandemic created new data collection projects for performance measures that will continue during FY2021.

Major demographic forecasting projects include updating and maintenance of the land use and demographic data, development and application of the demographic forecasting modeling and process, creation of demographic forecasts for long-range planning. In FY2021, coordination with the Census Bureau regarding the participant statistical area program (PSAP) is also anticipated

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and the FAST Act call for the integration of transportation and air quality planning activities at local, State, and federal levels. The Dallas-Fort Worth area was initially designated as nonattainment for ozone in 1991. Effective September 23, 2019, the Environmental Protection Agency (EPA) classified Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties as serious nonattainment under the 2008 National Ambient Air Quality Standards (NAAQS) for eight-hour ozone, which stipulates an attainment deadline of July 20, 2021. The EPA published nonattainment designations for the 2015 NAAQS for eight-hour ozone on June 4, 2018, effective August 3, 2018. Nine of the ten counties, excluding Rockwall are classified as marginal nonattainment, which stipulates an attainment deadline of August 3, 2021.

In FY2021, NCTCOG staff anticipates beginning an air quality transportation conformity analysis in the nine- and ten-county nonattainment areas, which is a quantitative assessment to ensure the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan. In addition, staff will continue to conduct and provide technical air quality assistance as necessary including emission inventories to support development of an updated State Implementation Plan (SIP) for the North Central Texas region or as part of a comprehensive multi-pollutant information system.

The Transportation Department continues to identify emissions reduction strategies for inclusion in transportation conformities and the applicable SIP aimed at improving air quality. During FY2021, efforts will continue to focus on the development and implementation of multi-pollutant reduction strategies across the nine- and ten-county nonattainment areas. Work includes initiatives such as administration of funds, training, pilot projects, education,

outreach, and funding assistance related to vehicle fleets, consumer-facing initiatives, and local government policies/community readiness to support advanced technologies. These strategies are designed to encourage local fleets to take advantage of funding programs to maximize number of projects funded in the Dallas-Fort Worth region, and facilitate use of technologies and fuels that reduce travel demand, energy use, and emissions. Staff will conduct on-site monitoring of grant-funded activities to ensure compliance. Finally, work performed as the Dallas-Fort Worth Clean Cities coalition will continue, including development of workshops, meetings, webinars, trainings, and technical assistance. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality efforts.

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

Transportation Planning

Federal planning regulations require urbanized areas have a Metropolitan Transportation Plan (MTP) to identify major long-range transportation improvements over a timeframe of at least 20 years. This multimodal MTP for North Central Texas includes freeways, toll roads, managed lanes, express lanes, major arterials, passenger rail lines, high-intensity bus corridors, bicycle and pedestrian facilities, and transportation programs such as sustainable development, congestion management, and safety and security. During FY2021, staff efforts will focus on monitoring, implementation, and follow-up studies of recommendations identified in the current MTP, Mobility 2045. Concurrently, staff efforts will also include preparing modifications to Mobility 2045, including additional incorporation of regional and federal system performance measures and targets. In addition, House Bill 20 requires metropolitan planning organizations to maintain a 10-year transportation plan. This 10-year plan will be updated as appropriate in cooperation with TxDOT's planning and programming process. For the long-range and 10-year transportation plans, staff will incorporate project selection criteria, a scenario analysis project to help inform decision-makers, and the development of additional performance measures and targets.

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

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

As the nation's largest inland port, the long-term growth and development of the region's freight industry is critical to the regional and national economies. Freight movement within and through the Dallas-Fort Worth Metropolitan Area continues to grow in importance as the region's population grows and traffic congestion increases. During FY2020, efforts will focus on intermodal and freight transportation issues, including planning for a new regional freight system plan, updating the region's hazardous materials routing plan, and coordinating with TxDOT on statewide freight system planning activities. Additionally, staff will continue work to expand left-lane truck restrictions throughout the region and address at-grade railroad crossing safety, implement railroad quiet zones, review air quality impacts regarding freight movements, investigate truck parking topics, initiate freight system plan follow-up studies, and assist local governments with promoting freight-oriented developments.

Transit Management and Planning

Public transportation coordination activities focus on identifying opportunities for increased transportation services in the region. Ensuring that transportation is available for individuals with disabilities, limited-income individuals, and older adults is vital. Monitoring of recommendations in Access North Texas, the regional public transportation coordination plan for North Central Texas, will be monitored. The strategies contained in the plan move the region toward more seamless public transportation services and will be a continued focus area in FY2021. Ongoing Access

North Texas efforts include implementation of strategies in the plan, committees to assess transportation needs, transit system improvements, and improved efficiency in the use of transit capital resources in the region. Additional efforts to update Access North Texas will begin in FY2021. The new Regional Mobility Management Program will continue developing and expanding initiatives with grant funding from the Federal Transit Administration. This program will coordinate efforts of Dallas Area Rapid Transit, Trinity Metro, and the Denton County Transportation Authority, as well as other small transportation providers to increase access to transportation and improve regional mobility.

Support for the general funding made available by the US Department of Transportation's Federal Transit Administration in response to COVID-19 through the Coronavirus Aid, Relief, and Economic Security (CARES) Act will continue in FY2021. Continuing focus for FY2021 includes efforts to explore options for service outside transportation authority boundaries. Additional projects include transit needs assessments, planning studies, technical assistance for small transit operators, and cooperative procurements for small transit operators. In addition, this program area supports NCTCOG's administration and oversight responsibilities as a Designated Recipient for the Bus and Bus Facilities Program (Federal Transit Administration Section 5339), Enhanced Mobility for Seniors and Individuals with Disabilities Program (Federal Transit Administration Section 5310), Job Access/Reverse Commute Program (former Federal Transit Administration Section 5316), New Freedom Program (former Federal Transit Administration Section 5317) and Urbanized Area Formula Program (Federal Transit Administration Section 5307) grant funds.

Aviation Planning and Education

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

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

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

Strategic Corridor Initiatives

The continuing challenges of population growth, escalating maintenance needs, sustaining economic markets, and further reduced levels of funding from federal and State partners require the North Central Texas region to pursue new opportunities and expanded applications for meeting transportation needs through innovative financing strategies, improved public-private partnerships, comprehensive asset optimization processes, and streamlined and/or phased project delivery methods. In FY2021, staff performing Strategic Corridor Initiatives will continue to assist local, regional, State, and federal partners to identify and advance various forms of funding, partnership, and expediency measures to improve the processing and implementation of major transportation projects, particularly those which deal with multiple transportation modes concurrently and/or enable flexibility for staged construction. Staff will also engage with transportation providers in the region concerning input on planning, design/engineering, environmental evaluation, mitigation, public/agency involvement, benefit-cost or other economic analyses, performance evaluation, infrastructure life cycle considerations, financial feasibility, and other pertinent functions to further assess and initiate additional significant projects/programs as identified within the Metropolitan Transportation Plan. These efforts, in particular, are dedicated to the advancement of unique, innovative, and/or

multi-faceted transportation objectives such as potential development of the nation's first Hyperloop Certification Center, the Dallas-Fort Worth High-Speed Transportation Connections Study, the IH 345 Corridor Feasibility Study, the Harry Hines Corridor Redevelopment Study, as well as other complex and evolutionary projects.

The Transportation Department is responsible for the development, maintenance, integration, and dissemination of essential data and tools to facilitate consistent, thorough, inclusive, and pervasive analyses of complex transportation influences and relationships. This activity supports Strategic Corridor Initiatives by enabling more comprehensive information to be collected, shared, and utilized for project evaluation and delivery functions. It involves the effective management and coordination of Web-based applications, Geographic Information System (GIS) resources, relational databases, visualization media, and other technological platforms to create an incorporated multi-disciplinary approach to transportation planning. A unique dedication of these actions will be initiated in FY2021 with the Integrated Regional Transportation and Stormwater Management Initiative, a cooperative effort among multiple transportation and regulatory agencies across all levels of government, to determine future needs and strategies for improving vulnerability and durability of infrastructure and urban development to flood events.

Environmental Streamlining

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

During FY2021, staff will provide assistance and guidance in the development, review, and processing of National Environmental Policy Act (NEPA) and local environmental documents for various projects such as the Collin County Outer Loop, IH 20 in southeastern Tarrant County, IH 30 in both Dallas and Tarrant Counties, the IH 35E "Lower Stemmons" corridor in Dallas County, Loop 12 in Dallas County, US 380 in Collin and Denton Counties, SH 199 in northwestern Tarrant County, as well as numerous on- and off-system arterial segments throughout North Central Texas. Efforts will include linking regional environmental, community, and economic goals from the Metropolitan Transportation Plan with project-level objectives; assisting in the investigation, analysis, and development in NEPA document applications concerning methodology evolutions for regional tolling and Mobile Source Air Toxics (MSAT) analyses; documenting efforts toward project-based progress reporting of FAST Act performance measures/targets and congestion management strategies; providing research, analysis, and preparation of technical reports for NEPA document incorporation; and, review of specific NEPA documents. Regarding expediting environmental permits, staff will continue to carryout activities associated with the Memorandum of Agreement between NCTCOG and the United States Army Corps of Engineers (USACE) to streamline the evaluation of Section 404 permits required for various high-priority regional transportation projects. Additionally, staff will monitor and provide oversight of USACE Section 408 activities related to the Trinity River flood control project.

Environmental streamlining also requires consideration of concerns for the social, cultural, and natural environmental early in the planning process. Throughout FY2021, initiatives will continue to identify potential environmental impacts and develop strategies to avoid, minimize, or mitigate these impacts. This work will include continued communication with agencies responsible for resource/conservation management and with federally recognized tribal nations, comparing transportation plan effects with resource data and inventories, and development of regional processes and programs dedicated to maximizing inclusivity and analysis. This information will advise a multitude of planning decisions to be collaborated and conducted at both the corridor and system levels of application.

Sustainable Development

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

Planning and development of active transportation (bicycle and pedestrian facilities), with continued emphasis on safety and access to transit systems and major destinations including higher-density employment and population centers, will also be a key aspect of this program area's activities. Staff is engaged in the collection of bicycle and pedestrian count data including documentation of the impacts of trail usage with COVID-19 restrictions in place across the region, as well as the planning and development of several multijurisdictional regional trail systems, including the Denton to Dallas Regional Trail, a Southern Dallas County Regional Veloweb trail, the Cotton Belt Regional Veloweb Trail, the Fort Worth Bomber Spur Regional Veloweb Trail, and the Fort Worth to Dallas Regional Veloweb Trail. Staff will also be finalizing the development of a Regional Pedestrian Safety Action Plan and coordinating closely with related safety studies and research projects funded by TxDOT focused on pedestrian and bicycle crash data in the region.

In addition, work will continue to provide support for regional transit-oriented development (TOD). The program will provide education, research, and project development assistance to local governments that are looking to create TODs as a means of congestion mitigation, involving development near transit hubs. Using a Federal Transit Administration (FTA) TOD planning grant focused around the Blue and Red Dallas Area Rapid Transit lines stations, data collection and recommendations are complete for a parking utilization study and a TOD survey of businesses, employees, and residents. Activities and oversight of a last mile bicycle and pedestrian connections study around the stations and coordinated summary of all elements of the FTA grant will continue.

Automated Vehicles Program

The Automated Vehicles (AV) Program works to advance innovative transportation technologies such as automated vehicles. Program tasks for FY2021 include working with local partners to improve data collection and data sharing practices; assisting partner entities across the region to integrate automated and connected vehicles technologies into their existing transportation systems; serving as a touchpoint for private-sector firms as they seek test and deploy AV systems in the region; collaborating with state- and nation-wide partners to determine best practices for AV planning and implementation; monitoring local, state, and federal AV policies in order to prepare guidance and policy recommendations for regional decision makers; collaborating with other NCTCOG departments to include automated and connected vehicles into transportation planning activities; and conducting public outreach on AV technologies.

To prepare the region for increasing vehicle and roadway automation—including the variety of technologies surrounding this phenomenon, collectively identified as “connected and automated vehicle” (CAV) technologies—the AV Program has issued a request for proposals aimed at securing planning expertise that will guide CAV technology planning for a group of cities representative of the region. Though the procurement process began in FY2020, the bulk of the work will take place during FY2021-2022. This planning effort is one part of a three-part initiative, the second part is focused on providing cost coverage for local partners implementing AV deployments. In FY2020, the structure of the program was developed—it will follow a call for projects (CFP) structure—the CFP will be issued in FY2021. Once project proposals are received, evaluated, selected, and awarded, the work will launch for selected projects.

In early 2017, NCTCOG's Regional Transportation Council approved \$1 million to fund transportation technology projects on IH 30 between Dallas and Fort Worth. In late 2017, the US Department of Transportation awarded substantial funding for TxDOT's Connected Freight Corridors project (TCFC). NCTCOG and TxDOT have been working together to combine forces and funds to include IH 30 in the TCFC. One of the TCFC/IH 30 projects is to improve emergency response on the IH 30 corridor by making roadway incident data (e.g., crash and object on road reports) accessible to the 9-1-1 centers and the Transportation Management Centers along the corridor. Another project is to create a dual vehicle-to-infrastructure (V2I) environment by deploying both Dedicated Short-Range Communications (DSRC) and 5G (next-generation cellular) communications equipment. The third project is to harvest roadway condition data from automated trucks.

During FY2020, the AV Program alongside the Texas Department of Transportation, Texas Transportation Institute, Southwest Research Institute, and other NCTCOG and local government stakeholders worked together to plan and develop scopes of work for these projects within the IH 30 corridor. During FY2021 the emphasis is on implementation of strategies identified during the recent planning and scoping phase.

In FY2021, the AV Program will assist in the formation and operation of the North Texas Center for Mobility Technologies (NTCMT). The NTCMT is a research network of local universities that will work together on mobility-related research and development projects sponsored by private industry. This research work may extend into mobility-related projects with defense industry implications through the Department of Defense's Defense Manufacturing Community Support Program.

Regional Military and Community Coordination

The Department of Defense Office of Economic Adjustment (DOD OEA) funds implementation of recommendations from planning studies to maintain military operations and support compatible development surrounding military installations. NCTCOG recently completed a Regional Joint Land-use Study (JLUS), now known as a Compatible Use study, that contained over 150 recommendations. During FY2021, staff anticipates receiving another grant from DOD OEA to work with representatives from federal and state military installations, the Texas Military Department, local governments, and the business community as part of the Regional Military Compatible Use Implementation initiative to implement the study recommendations. The recommendations include development of an active parcel compatibility management tool; creation of a homeowner relations program to inform new residents about quality-of-life issues near military installations and identification of resources related to sound attenuation; encourage updates of local government zoning ordinances, future land-use plans, and building codes and statewide local government code to increase compatibility near military installations; encourage improved and formal communications channels for Texas Military Department installations; support economic development and transportation projects near Texas Military Department installations; foster information exchanges between both military installations and local governments within the region and between communities across Texas that participate in the Department of Defense Compatible Use program; and support of grant management requirements.

Legal Services

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION

Position Title	Grade	Full Time		
		2019	2020	2021
Director of Transportation	B-34	1	1	1
Assistant Director of Transportation	B-32	1	1	1
Counsel for Transportation	B-31	1	1	1
Project Engineer	B-31	1	1	1
Senior Program Manager	B-31	7	7	8
Deputy Counsel for Transportation	B-29	1	1	1
Prin Trans System Modeler	B-28	2	2	2
Program Manager	B-28	9	13	12
Data Applications Manager	B-27	1	1	1
Grants and Contracts Manager	B-26	2	2	2
Air Quality Operations Administrator	B-25	1	-	-
Communications Manager	B-25	1	1	1
Grants and Contracts Supervisor	B-25	2	2	2
Principal Transportation/AQ Planner	B-25	10	10	11
Risk and Compliance Coordinator	B-25	1	1	1
Senior Transportation System Modeler	B-25	2	3	3
Senior Geographic Information Analyst	B-24	-	1	1
Transportation System Operations Supervisor	B-25	1	1	1
Technology Supervisor	B-24	1	1	1
Transportation Information Services Coordinator	B-24	1	1	1
Air Quality Op Supervisor	B-23	2	-	-
Communication Supervisor	B-23	3	4	4
Project Management Specialist	B-23	1	1	1
Senior Transportation/AQ Planner	B-23	15	14	19
Geographic Info Specialist III	B-22	1	-	-
Senior Grants and Contract Coordinator	B-22	3	5	5
Senior Information Analyst	B-22	1	2	2
Technology Support Coordinator	B-22	-	-	-
Transportation System Modeler II	B-22	3	1	1
Administrative Program Coordinator	B-21	1	1	1
Communication Coordinator	B-21	2	3	3
Communications Specialist II	B-21	3	4	5
Contracts and Risk Specialist II	B-21	-	2	4
Grants and Contracts Coordinator II	B-21	4	2	6
Graphic Design Coordinator	B-21	1	1	1
Transportation/AQ Planner II	B-21	25	22	18
Transportation/AQ Planner III	B-21	17	17	16
Transportation Program Assistant III	B-20			2
Air Quality Oper Analyst III	B-19	2	-	-
Executive Assistant	B-19	1	1	1
Technology Support Specialist	B-19	1	1	1
Air Quality Operations Analyst II	B-18	1	1	1
Grants and Contracts Coordinator I	B-18	7	7	3
Transportation Program Assistant II	B-18	3	3	1
Air Quality Operations Analyst I	B-17	2	-	-
Transportation/AQ Planner I	B-17	10	13	19
Audio/Visual/Computer Support Technician	B-15	1	1	1
Communications Specialist I	B-15	1	1	-
Senior Administrative Assistant	A-17	7	7	6
Administrative Assistant	A-15	3	2	3
Air Quality Operations Services Assistant II	A-15	1	-	-
Air Quality Operations Services Assistant I	A-13	1	-	-
Totals		169	167	176

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: TRANSPORTATION (Continued)

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Engineer	B-31	2	2	2
Intern	A-09	24	29	31
Totals		26	31	33

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	10,230,604	12,434,337	13,216,146	781,809	28.30%
Fringe Benefits	4,472,317	5,869,007	6,515,560	646,553	13.95%
Indirect	2,568,543	3,240,368	3,493,018	252,650	7.48%
Occupancy	878,558	923,371	998,289	74,918	2.14%
Travel	165,331	219,667	180,263	(39,404)	0.39%
Capital Outlay	159,484	48,000	146,000	98,000	0.31%
Contract Services	14,202,731	19,906,200	16,956,608	(2,949,592)	36.31%
Other	8,415,884	4,635,243	5,199,809	564,566	11.13%
Total Cost of Operations	41,093,452	47,276,193	46,705,693	(570,500)	100.00%
Total Pass-Through	84,654	24,230,015	33,103,990	8,873,975	
Total In-Kind	3,400,542	11,041,822	14,164,443	3,122,621	
Total Expenditures	44,578,648	82,548,030	93,974,126	11,426,096	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: TRANSPORTATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	Total Local Funds	State Administered Grants	Federal Grants	Total Revenues
Texas Department of Transportation	-	-	-	-	-	-	53,699,393	-	53,699,393
Federal Transit Authority	-	-	-	-	-	-	-	20,545,704	20,545,704
Local	-	-	-	14,164,443	2,442,859	16,607,302	-	-	16,607,302
Environmental Protection Agency	-	-	-	-	-	-	-	5,492,777	5,492,777
Texas Commission of Environmental Quality	-	-	-	-	-	-	242,040	-	242,040
Department of Energy	-	-	-	-	-	-	-	81,056	81,056
Agency Management	-	71,900	-	-	-	71,900	-	-	71,900
Environment & Development Department	-	57,500	-	-	-	57,500	-	-	57,500
Federal Highway Administration	-	-	-	-	-	-	-	51,006	51,006
North Central Texas 9-1-1 Department	-	42,860	-	-	-	42,860	-	-	42,860
Workforce Development	-	33,757	-	-	-	33,757	-	-	33,757
Community Services Department	-	(36,480)	-	-	-	(36,480)	-	-	(36,480)
Agency Administration Department	-	(1,013,689)	-	-	-	(1,013,689)	-	-	(1,013,689)
Research & Information Service Department	-	(1,901,000)	-	-	-	(1,901,000)	-	-	(1,901,000)
Total Available Revenue:		(2,745,152)	-	14,164,443	2,442,859	13,862,150	53,941,433	26,170,543	93,974,126

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Planning and Implementation Programs Non-Formula Funded	29,322,005	3,485,196	32,807,201	35,762,398	35,271,837	71,034,235	34,726,375	47,268,433	81,994,808
Planning Studies Formula Funded (RC1)	11,562,758	-	11,562,758	11,474,465	-	11,474,465	11,827,701	-	11,827,701
Interdepartmental Support	218,689	-	218,689	39,330	-	39,330	151,617	-	151,617
Total Expenditures:	41,093,452	3,485,196	44,578,648	47,276,193	35,271,837	82,548,030	46,705,693	47,268,433	93,974,126

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Workforce Solutions for North Central Texas Department Overview

The North Central Texas Workforce Development Area covers over 10,000 square miles and includes the fourteen counties that surround Dallas and Tarrant county: Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise.

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

Services in the North Central Texas Workforce Development Area include the Workforce Innovations Opportunities Act (WIOA) for Adults, Dislocated Workers and Youth, Employment Services (ES), Choices Program, Supplemental Nutrition Assistance Program Employment & Training (SNAP E&T), Trade Adjustment Act (TAA), Student HireAbility Navigator (SHN) Program, Summer Earn & Learn (SEAL) Program, Rapid Response Services, Noncustodial Parent (NCP) Choices Program, Veterans Services, Child Care Quality Initiatives and Child Care Services. Additional services may also include those funded through special projects or initiatives.

The Workforce Development Board

The Board consists of 25 members appointed by their elected officials. Because businesses are the driving force within the economy, the Board is comprised largely of private business leaders. However, the Board includes representatives from the other key partners within the workforce system: economic development entities, chambers of commerce, labor, education, and community organizations.

The Workforce Development Board contracts with the North Central Texas Council of Governments to serve as its fiscal agent to provide staff support and administer the day-to-day operations of programs. Workforce Development is responsible for an approximate annual budget of \$86.1 million. Members of the Workforce Development board are leaders within their communities and are appointed by the chief elected official of the county in which they reside or operate their business.

Performance, Employer and Career Seeker Services

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

The DFW Metroplex is home to the headquarters of 24 Fortune 500 companies and over 186,451 business establishments. From October 1, 2019 to September 30, 2020, the North Central Texas Workforce Area had an average unemployment rate of 5.7%.

Our workforce centers provide services to the entire population which includes unemployed and under-employed individuals seeking a better career or interested in exploring other career options. This year, due to COVID, it is difficult to estimate the number of customers that will receive assistance through our workforce centers virtually and/or in person. However, calculations show we will provide child care services to an estimated 6,674 children every day.

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Position Title	Grade	Full Time		
		2019	2020	2021
Director of Workforce Development	B-32	1	1	1
Sr Workforce Development Program Manager - Compliance and Contract Implementation	B-30	1	1	1
Sr Workforce Development Program Manager - Operations	B-29	1	1	1
Sr Workforce Development Program Manager - Planning, Policy, and Public Affairs	B-29	1	1	1
Child Care Manager	B-26	1	1	1
Facilities Manager	B-26	1	1	1
Manager of Workforce Development Information Systems	B-26	1	1	1
Continuous Improvement Manager	B-26	1	1	1
Strategic Partnership Manager	B-26	1	1	-
WFD Strategic Initiatives Mgr	B-26	-	-	1
Workforce Program Manager	B-26	1	1	1
Workforce Supervisor	B-25	1	-	-
Workforce Communications Manager	B-26	-	1	1
Business Development Supervisor	B-24	1	1	1
Partnership Development Coordinator	B-23	1	1	1
Web Developer-Senior Database Specialist	B-24	1	-	-
Workforce Development Solutions Analyst	B-24	1	2	2
Child Care Program Supervisor	B-23	1	1	1
WFD Mktg & Communications Supv	B-23	1	1	1
Early Childhood Program Supervisor	B-23	1	1	1
Wfc Dev Digital Grphic Designr	B-21	1	1	1
Workforce Facilities Supv	B-23	1	1	1
Workforce Research Analyst Planner	B-23	1	1	1
Asset Protection Investigator	B-22	1	1	1
Continuous Improvement Specialist	B-22	1	1	-
Senior Database Specialist	B-22	1	1	1
Sr. Business Development Liaison	B-23	1	1	1
Business Development Liaison	B-21	5	5	5
Child Care Outreach Specialist	B-21	1	1	1
Senior Early Childhood Specialist	B-21	5	5	6
Senior Operations Specialist	B-21	2	2	2
Senior Quality Assurance Specialist Child Care	B-21	1	1	1
Student Hireability Navigator	B-21	1	1	1
Senior Quality Assurance Specialist	B-20	2	2	3
Early Childhood Specialist	B-18	-	4	3
Executive Assistant	B-19	1	1	1
Workforce Facilities Technician (Chris)	A-13	1	1	1
Totals		44	48	48

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Intern	A-09	1	1	1
Totals		1	1	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	2,599,518	3,239,791	3,303,000	63,209	27.88%
Fringe Benefits	1,147,728	1,529,181	1,628,379	99,198	13.74%
Indirect	658,651	844,108	872,854	28,746	7.37%
Occupancy	1,763,866	2,447,679	2,560,023	112,344	21.61%
Travel	184,720	327,716	243,089	(84,627)	2.05%
Capital Outlay	85,614	296,344	959,215	662,871	8.10%
Contract Services	586,375	1,266,555	1,727,550	460,995	14.58%
Other	6,913,883	520,911	554,091	33,180	4.68%
Total Cost of Operations	13,940,355	10,472,285	11,848,201	1,375,916	100.00%
Total Pass-Through	53,447,312	89,226,099	70,244,686	(18,981,413)	
Total In-Kind	2,988,780	2,814,403	2,771,685	(42,718)	
Total Expenditures	70,376,447	102,512,787	84,864,572	(17,648,215)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Workforce Commission	-	-	-	2,771,685	-	2,771,685	86,087,462	-	88,859,147
Transportation Department	-	(33,757)	-	-	-	(33,757)	-	-	(33,757)
Administration Department	-	(776,917)	-	-	-	(776,917)	-	-	(776,917)
Research & Information Services Department	-	(3,183,901)	-	-	-	(3,183,901)	-	-	(3,183,901)
Total Available Revenue:	-	(3,994,575)	-	2,771,685	-	(1,222,890)	86,087,462	-	84,864,572

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through/ In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through/ In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through/ In-Kind	TOTAL EXPENDITURES
Child Care	4,445,342	49,632,565	54,077,907	4,842,220	77,119,623	81,961,843	5,261,619	61,034,320	66,295,939
Workforce Innovations Opportunities Act (WIOA)	5,605,594	4,082,328	9,687,922	2,883,645	9,692,179	12,575,824	3,422,110	7,380,644	10,802,754
Temporary Assistance for Needy Families (TANF)	1,493,032	1,443,366	2,936,398	937,180	2,156,219	3,093,399	1,039,302	2,204,036	3,243,338
Supplemental Nutrition Assistance Program (SNAP)	435,414	369,864	805,278	298,005	591,979	889,984	337,676	655,685	993,361
Vocational Rehabilitation	497,461	393,878	891,339	463,461	274,694	738,155	599,242	271,485	870,727
Employment Services	590,941	61,123	652,064	515,542	603,941	1,119,483	567,932	275,383	843,315
Reemployment Services And Eligibility Assessment	143,448	354,007	497,455	151,731	649,812	801,543	104,057	494,644	598,701
Trade Adjustment Assistance	369,099	1,747	370,846	22,858	646,458	669,316	21,439	435,222	456,661
Non Custodial Parent (NCP) TANF	125,037	90,804	215,841	77,138	186,242	263,380	88,714	169,191	257,905
Apprenticeship Texas Expansion Grant	-	-	-	-	-	-	40,498	78,000	118,498
TWC Workforce Initiatives	88,447	(2)	88,445	122,815	(18,887)	103,928	115,124	3,346	118,470
Texas Veterans Commission	94,608	6,412	101,020	87,602	33,316	120,918	98,816	13,787	112,603
Performance Service Awards	-	-	-	30,000	105,000	135,000	105,000	-	105,000
Resource Administration Grant	40,132	-	40,132	32,906	-	32,906	38,686	450	39,136
SCSEP	11,800	-	11,800	7,182	(74)	7,108	7,986	178	8,164
Total Expenditures:	13,940,355	56,436,092	70,376,447	10,472,285	92,040,502	102,512,787	11,848,201	73,016,371	84,864,572

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 FY2021, the D/FW/A Urban Area will receive approximately \$16,900,000 in GY2020 Urban Area Security Initiative (UASI) funds from the U.S. Department of Homeland Security (DHS). These funds are available for use beginning October 1, 2020 with at least 25% of the overall funding award, \$4,225,000 regionally, dedicated toward law enforcement activities. DHS also requires four mandatory investment justifications be written to include Cyber Security, Soft Targets/Crowded Places, Information and Intelligence Sharing, and Addressing Emerging Threats with 5% of the overall funding allocated to each investment for a total of 20%. Once funds are received, allocations are awarded to regional projects, the three UASI core cities (Dallas, Fort Worth, and Arlington), four metro counties (Collin, Dallas, Denton, and Tarrant), and jurisdictions with a population of 100,000 within those counties. The Urban Area Working Group utilizes regional working groups comprised of subject matter experts representing various disciplines to review discipline specific information and projects. The regional working groups include Training & Exercise, Explosive Ordinance Disposal, Urban Search and Rescue, Hazardous Materials, Special Weapons and Tactics, Citizen Corps Programs, Public Education, Fusion Center, Interoperable Communications, Emergency Management, Public Works Emergency Response Group, Emergency GIS Response Team, Unmanned Aerial Systems, and Cybersecurity.

Additionally, the region received \$1,658,507.87 from the GY2020 State Homeland Security Program (SHSP) grant funds from the U.S. Department of Homeland Security (DHS). These funds will be expended, beginning October 1, 2020. Additionally, at least 25% of the SHSP award must be dedicated toward law enforcement activities, totaling of \$414,626.97. DHS also required project submissions under four mandatory investment justifications be written to include Cyber Security, Soft Targets/Crowded Places, Information and Intelligence Sharing, and Addressing Emerging Threats. Funding from the GY2020 SHSP Grant supports the implementation of State Homeland Security Strategies addressing the capability targets established in the regional Threat and Hazard Identification and Risk Assessment (THIRA). The Regional Emergency Preparedness Advisory Committee (REPAC) utilized regional working groups to create and submit projects to benefit the region. These projects are intended to close capability gaps and build new capabilities by enhancing citizen preparedness in disaster events, providing equipment and training to regional special response teams, and fund regional full-scale training and exercise events. As a result of these funded projects, local governments throughout the region build on their capacity and enhance their ability to prevent, protect, mitigate, respond to, and recover from a terrorist incident or other catastrophic event.

MITIGATION

The Emergency Preparedness Department has administered the North Central Texas Safe Room Rebate Program since July 2013. As of July 2020, over safe rooms have been installed in the north central Texas region. NCTCOG will continue to provide safe room rebate opportunities until December 2020. At this point, the North Central Texas Safe Room Rebate Program will no longer be in affect due to funding restraints.

In June 2017, the Emergency Preparedness Department received a Pre-Disaster Mitigation Grant Program award to update the hazard mitigation action plan for Tarrant County. The Tarrant County plan was adopted in March 2021 and will expire March 22, 2025. In 2018, the Emergency Preparedness Department received two Pre-Disaster Mitigation Grant Program awards for a total of \$432,000 to update multijurisdictional hazard mitigation plans for Erath, Hood, Hunt, Palo Pinto, and Parker counties. Work will continue on these plans through March 2021. The Emergency Preparedness Department has applied for two Pre-Disaster

Mitigation Grants (PDM19), totaling \$663,600, to update multijurisdictional hazard mitigation plans for Ellis, Johnson, Navarro, Somervell, and Wise counties. An award letter is anticipated in late 2020 to begin work. These hazard mitigation action plans identify the hazards faced by participating jurisdictions, vulnerabilities to these hazards, and mitigation strategies for the future. The plans fulfill the requirements of the Federal Disaster Mitigation Act as administered by the Texas Division of Emergency Management (TDEM) and the Federal Emergency Management Agency (FEMA). Local funds will supplement any ineligible mitigation costs.

COLLABORATIVE ADAPTIVE SENSING OF THE ATMOSPHERE (CASA WX)

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

The Emergency Preparedness Department anticipates receiving approximately \$186,000 in CASA WX Program member dues for FY2021. CASA WX Membership dues are used to fund the operations of the CASA radar network as well as overarching organizational support. Organizational support includes coordination of the CASA WX Executive Council and collaboration with the CASA researchers at the University of Massachusetts and engineers at Colorado State University. Using the CASA WX program member dues, NCTCOG will contract with the CASA WX partners for installation and operation of the CASA WX radars.

LOCAL PROGRAM

The Emergency Preparedness Department anticipates receiving approximately \$455,000 in Regional Emergency Preparedness Program member dues for FY2021. This is comparable to the same amount we received in FY2020. Due to the Coronavirus (COVID-19) pandemic we do not anticipate adding any new members in FY2021, however, we do expect for our long-term members to pay since it is a yearly fee they already account for during their budget cycles. The Program is one of the largest and most effective emergency preparedness efforts in the United States. It facilitates collaborative planning, projects and programs that help to build both local and regional capabilities, which in turn enhance the protection of our north central Texas populations and critical infrastructure. Member dues are used to fund a diverse variety of services aimed at creating a stronger, safer region through lasting partnerships and proactive emergency preparedness initiatives. The overarching expense from this funding stream is organizational support. Deliverables are intended to embrace the needs of a wide spectrum of disciplines associated with emergency preparedness and management, including public service, police, fire, emergency management, public works, transportation, special districts, emergency medical services, and others. FY2021 Regional Emergency Preparedness Program dues will help address ever changing regional needs, facilitate regional meetings to seek collaborative solutions to common issues, support information technology to better enhance the safety of our region, and allow the Department to remain fluid in our response to emergency management needs. In FY2020, member dues supported the work of over 20 specialized regional working groups, a recovery workshop and tabletop exercise, an Emergency Services Technology Symposium, an Integrated Warning Team Workshop in conjunction with the National Weather Services, and countless hours of mutual aid support for cities and the Texas Department of Emergency Management at the Garland Disaster District Center during the begin of the COVID-19 pandemic, along with numerous regional meetings and ongoing collaborative emergency preparedness efforts.

FY2021 member dues will directly support identified regional emergency preparedness goals, bring information and training to meet regional needs, and support standard functions such as regional trainings, exercise support, working group facilitation, grant assistance and management, project facilitation and support; and advocacy services when appropriate. As a result, the Emergency Preparedness Department is able provide these, and other identified services, while accomplishing regional goals and objectives that may not otherwise be met.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Position Title	Grade	Full Time		
		2019	2020	2021
Director of Emergency Preparedness	B-32	1	1	1
Emergency Preparedness Manager	B-28	1	1	1
Emergency Preparedness Supervisor	B-25	1	1	1
Senior Emergency Preparedness Specialist	B-23	2	2	2
Emergency Preparedness Spec	B-21	4	4	1
Emergency Preparedness Program Assistant II	B-18	1	1	1
Emergency Preparedness Program Assistant	B-17	1	1	2
Senior Administrative Assistant	A-17	-	-	1
Administrative Assistant	A-15	1	1	-
Totals		12	12	10

Position Title	Grade	Temporary / Part Time		
		2019	2020	2021
Senior Emergency Preparedness Specialist	B-23	-	-	1
Emergency Preparedness Program Assistant	B-17	2	2	-
Totals		2	2	1

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	676,381	805,803	479,785	(326,018)	14.54%
Fringe Benefits	290,967	380,339	236,534	(143,805)	7.17%
Indirect	170,030	209,947	126,788	(83,159)	3.84%
Occupancy	50,127	52,890	66,973	14,083	2.03%
Travel	84,558	119,287	190,802	71,515	5.78%
Capital Outlay	-	-	-	-	-
Contract Services	820,259	1,431,704	1,553,779	122,075	47.10%
Other	817,466	172,610	644,034	471,424	19.52%
Total Cost of Operations	2,909,788	3,172,580	3,298,695	126,115	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	699,693	497,966	362,075	(135,891)	
Total Expenditures	3,609,481	3,670,546	3,660,770	(9,776)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts/ Local Administered	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office	-	-	-	-	-	-	1,841,685	-	1,841,685
Texas Department of Public Safety	-	-	-	362,075	-	362,075	852,673	-	1,214,748
Local Contributions (Membership & CASA)	-	-	-	-	641,000	641,000	-	-	641,000
Deferred Income (for Mitigation contributions)	-	-	-	-	39,325	39,325	-	-	39,325
Deferred Income (for Saferoom contributions)	-	-	-	-	19,110	19,110	-	-	19,110
Deferred Income (for Ineligible Planning Cost) Mitigation	-	-	-	-	7,209	7,209	-	-	7,209
City of Dallas (UASI) ILA GY19 Carryover & G20)	-	-	-	-	74,693	74,693	-	-	74,693
Research & Informations Services Department	-	(40,000)	-	-	-	(40,000)	-	-	(40,000)
Administration Department	-	(137,000)	-	-	-	(137,000)	-	-	(137,000)
Total Available Revenue:	-	(177,000)	-	362,075	781,337	966,412	2,694,358	-	3,660,770

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
State Homeland Security Grant Program (SHSGP)	923,509	-	923,509	1,415,537	-	1,415,537	1,515,228.00	-	1,515,228
Safe Room Rebate	693,781	620,781	1,314,562	309,750	444,973	754,723	213,863.00	196,175.00	410,038
Emergency Preparedness Local Projects	732,047	-	732,047	561,111	-	561,111	411,364.00	-	411,364
Urban Area Security Initiative (UASI)	431,769	-	431,769	422,000	-	422,000	338,130.00	-	338,130
Pre Disaster Mitigation	122,871	78,912	201,783	253,046	52,993	306,039	653,424.00	165,900.00	819,324
CASA WX (Local)	-	-	-	211,136	-	211,136	166,686.00	-	166,686
Hazard Mitigation	5,811	-	5,811	-	-	-	-	-	-
Total Expenditures:	2,909,788	699,693	3,609,481	3,172,580	497,966	3,670,546	3,298,695	362,075	3,660,770

PUBLIC EMPLOYEE BENEFITS COOPERATIVE PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

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

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

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Position Title	Grade	Full Time		
		2019	2020	2021
Executive Director of Public Employee Benefits Cooperative	B-32	1	1	1
Assistant Director of Public Employee Benefits Cooperative	B-29	1	1	1
Manager of Data Integrity	B-26	1	1	1
Benefit Plan Specialist	B-21	2	2	2
Communications Specialist 1	B-15	-	-	1
Totals		5	5	6

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Type of Expenditure	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021		
	Actual Expenditures	Budget	Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	417,647	405,857	452,815	46,958	31.89%
Fringe Benefits	184,526	191,565	223,238	31,673	15.72%
Indirect	105,843	105,744	119,661	13,917	8.43%
Occupancy	42,906	45,769	49,001	3,232	3.45%
Travel	227	9,000	9,000	-	0.63%
Capital Outlay	-	-	-	-	-
Contract Services	526,383	269,834	315,000	45,166	22.19%
Other	120,327	320,055	251,125	(68,930)	17.69%
Total Cost of Operations	1,397,859	1,347,824	1,419,840	72,016	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	1,397,859	1,347,824	1,419,840	72,016	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC EMPLOYEE BENEFITS COOPERATIVE

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Public Employees Benefits Cooperative Participants	-	-	-	-	1,726,841	1,726,841	-	-	1,726,841
Research & Information Services Department	-	(307,001)	-	-	-	(307,001)	-	-	(307,001)
Total Available Revenue:	-	(307,001)	-	-	1,726,841	1,419,840	-	-	1,419,840

Program Description	Fiscal Year 2019 Actual			Fiscal Year 2020 Budget			Fiscal Year 2021 Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Public Employees Benefit Cooperative	1,397,859	-	1,397,859	1,347,824	-	1,347,824	1,419,840	-	1,419,840
Total Expenditures:	1,397,859	-	1,397,859	1,347,824	-	1,347,824	1,419,840	-	1,419,840