

requirements, assists ETCOG customers with cooperative purchasing in order to reduce overhead costs, and negotiates the lowest possible price on all ETCOG goods and services.

- 7) Support ongoing services throughout all ETCOG divisions.

ETCOG Division Summaries

911 Emergency Communications Division

Primary Funding Sources: Commission on State Emergency Communications

Summary: ETCOG provides 9-1-1 system development, deployment training and technology support services for Anderson, Camp, Cherokee, Gregg, Marion, Panola, Rains, Upshur, Van Zandt and Wood Counties, and all cities within them with the exception of Kilgore and Longview. Staff is also engaged in delivering public presentations and information concerning the 911 system.

911 associates also provide address and database maintenance for those jurisdictions which have contracted with ETCOG to include Graphic Information Systems (GIS) and maps to assist the emergency responders to locate citizens quickly. To accomplish its mission, ETCOG 911 staff interacts with the telecommunications industry, technology experts, 9-1-1 equipment vendors, elected officials, state officials, local jurisdictions and the community to provide 9-1-1 services.

New Initiatives: I recommend establishing 911 as a separate, stand alone division with a director reporting to the Executive Director. During the next year, the 911 team will provide database maintenance to Gregg County to include mapping and address support. Deployment of phase II wireless will occur in all 17 regional Public Service Answering Points (PSAPS) providing location of 911 callers within their respective service areas. Deployment of a Wide Area Network (WAN) connecting ETCOG 911 professionals directly with the equipment at the PSAPS will enhance system capabilities.

FY 2006 Actual Expenditures:	\$1,425,756	Total Positions: 8 FT; 0 PT
FY 2007 Estimated Expenditures:	\$2,455,937	Total Positions: 9 FT; 0 PT
FY 2008 Recommended:	\$2,282,860	Total New Positions Requested: 1 FT; 0 PT

Aging Division

Primary Funding Sources: Texas Department of Aging and Disability Services

Summary: The Aging Division provides nutrition services, in-home personal and skilled nursing care coordination, dental care subsidies, home repair, Information, referral and assistance support, benefits counseling, ombudsman's services and transportation funding for East Texas Seniors.

New Initiatives: AAA Staff are negotiating with the National and Community Corporation to acquire 3 to 4 Volunteer In Service To America (VISTA) slots to enhance and expand Aging programs. Examples of ways these volunteers can be used include to recruit and train more volunteers in the Benefits Counseling and Ombudsman's programs; and to identify retired skilled tradesman to assist in developing a "handyman" home repair program. This program will be accomplished within existing staff resources.

FY 2006 Actual Expenditures:	\$3,625,055	Total Positions: 11 FT; 2 PT
FY 2007 Estimated Expenditures:	\$3,711,066	Total Positions: 12 FT; 2 PT
FY 2008 Recommended:	\$3,427,021	Total New Positions Requested: (-2 FT)

Criminal Justice Division

Primary Funding Sources: Criminal Justice Division, Office of the Governor; Division of Emergency Management, Office of the Governor

Summary: Provides current and potential grantee technical assistance to anyone in our region for six different criminal justice funding streams. These include the Victims of Crimes Act (VOCA), Stop Violence Against Women Act (VAWA), Safe and Drug Free Schools and Communities Act (SDFSCA), Juvenile Justice & Delinquency Prevention (JJDP), State 421 Fund, and Title V Delinquency Prevention. Division staff also sponsors Grant Writing Workshops, serves as the repository for community criminal justice plans, prepares and submits the annual grant for the Police Training Academy, and prepares and submits the annual grant application for the Juvenile Detention Program. The Homeland Security program activities are administered through the Criminal Justice Division as well.

New Initiatives: The proposed budget allows for the restructuring of the Division by separating the 911 program. Division staff will be comprised of two planners and the Director.

FY 2006 Actual Expenditures:	\$1,043,697	Total Positions: 4 FT; 0 PT
FY 2007 Estimated Expenditures:	\$593,457	Total Positions: 3 FT; 0 PT
FY 2008 Recommended:	\$527,181	Total New Positions Requested: 0

Public Information and Regional Services Division

Primary Funding Sources: Texas Commission on Environmental Quality (TCEQ), Clean Cities, Economic Development Administration (EDA), East Texas Regional

**Development Company (ETRDC), Chapman Loan Program, Texas
Community Development Program (TCDP).**

Summary: The Public Information & Regional Services Division (formerly called Regional Development & Services) is charged with developing and implementing ETCOG's comprehensive information program. Division staff will develop and deploy a structured system for documenting organizational achievements, engaging customers, and engaging the media.

Under the auspices of Regional Services, Division staff provides technical support to the regions cities and counties in areas such as community planning, infrastructure development, and municipal administration. In addition, division staff is engaged in delivering solid waste and Air Quality grants, administers the Economic Development Administrations planning grant, administers the small business SBA 504 and Chapman Loan programs, and administers the TCDP program which provides grants to cities and counties for low income area infrastructure development.

New Initiatives: The proposed budget will support a division which has been restructured and refocused with expanded responsibilities. Individual staff responsibilities have been expanded and the number of staff has been reduced compared to the current year. Salaries have been revised commensurate with responsibilities. The net effect of the restructuring effort is the "template" ETCOG wishes to pursue now and in the future: We are seeking a smaller, high skill, higher wage, and lower cost payroll in order that more funding can be concentrated on customer program and service delivery.

FY 2006 Actual Expenditures:	\$1,400,510	Total Positions: 5 FT; 1 PT
FY 2007 Estimated Expenditures:	\$1,796,875	Total Positions: 5 FT; 0 PT
FY 2008 Recommended:	\$2,226,224	Total New Positions Requested: (-1 PT)

Rural Transportation Division

Primary Funding Sources: Texas Department of Transportation; Texas Department of Aging and Disability Services

Summary: The Rural Transportation Division delivers demand transportation services to all rural East Texan's (all communities except Longview and Tyler). Currently, seniors and special needs populations comprise the majority of our business. Through this Division, ETCOG also serves as a Greyhound ticket agent for the Marshall area.

New Initiatives: On September 1, 2007, the responsibility for delivery of rural transportation services within our 14 county region will transfer from Mini Bus to ETCOG. TTI consultants recommend establishing Rural Transportation as a stand-alone Division with a Director reporting to the Executive Director. This proposed budget will achieve that objective. During this year, planning for the Marshall Fixed Route System will continue with a projected start date of January, 2009.

FY 2006 Revised Actual Expenditures:	\$1,546,750	Total Positions: 1 FT; 1 PT
FY 2007 Estimated Expenditures:	\$1,796,875	Total Positions: 1 FT; 1 PT

FY 2008 Recommended: **\$2,170,676** **Total New Positions Requested: 37 FT; 2 PT**

Workforce Development Division

Primary Funding Sources: **Texas Workforce Commission, through the East Texas Workforce Development Board; Department of Veterans Affairs;**

Summary: ETCOG serves as the administrative and fiscal entity for the Workforce Investment Act (WIA) programs as designated by MOU with The Chief Elected Officials (CEO) Board and the East Texas Workforce Development Board. ETCOG subcontracts WIA workforce training and workforce center (one-stop) services to Arbor. All East Texan’s may access job search assistance and career planning (universal) services free of charge. Qualified customers may receive intensive assessment and training services in accordance with their individual needs with the objective of helping the customer to gain self-sustaining employment. In addition, targeted populations, such as veterans, welfare recipients, food stamp recipients, and those who lose their manufacturing jobs due to foreign competition, receive training, job search, and other services through federally funded programs established to serve them that are also delivered through the local workforce center/one-stop system.

Division associates provide staff support to both aforementioned boards, and fulfill extensive fiscal and program performance monitoring, procurement subcontractor training and technical support functions for the entire region.

New Initiatives: Workforce staff is actively pursuing discretionary funding opportunities through multiple sources and are actively supporting the formation of a foundation through which new initiatives can receive funding. The workforce team’s role continues to evolve to embrace more customized training activities.

FY 2006 Actual Expenditures: **\$27,949,777** **Total Positions:** **17 FT; 0 PT**

FY 2007 Estimated Expenditures: **\$27,201,395** **Total Positions:** **17 FT; 0 PT**

FY 2008 Recommended: **\$29,994,965** **Total New Positions Requested: 0**

Internal Operations

Primary Funding Sources: **Indirect Funding Pool sourced from all ETCOG programs**

Summary: The internal operations staff provides support services to the rest of ETCOG. These include Human Resource support, financial reporting, tracking, and monitoring, budget preparation, payroll, administrative support, information technology, facilities management services and the Executive Director’s office. These services are allocated to the ETCOG divisions.

New Initiatives: Funding is included to automate payroll, and partially automate time and leave and tracking. Staff is also investigating the logistics involved with automating expense reports.

FY 2006 Actual Expenditures: \$648,985 Total Employees: 11 FT; 4 PT

FY 2007 Estimated Expenditures: \$775,634 Total Employees: 11 FT; 4 PT

FY 2008 Recommended: \$1,069,891 Total New Positions Requested: 4 FT; 0 PT

Indirect Rate FY 2007: 25.41

Proposed Indirect Rate FY 2008: 27.97

Proposed Cost of Living Increase: 3.5%

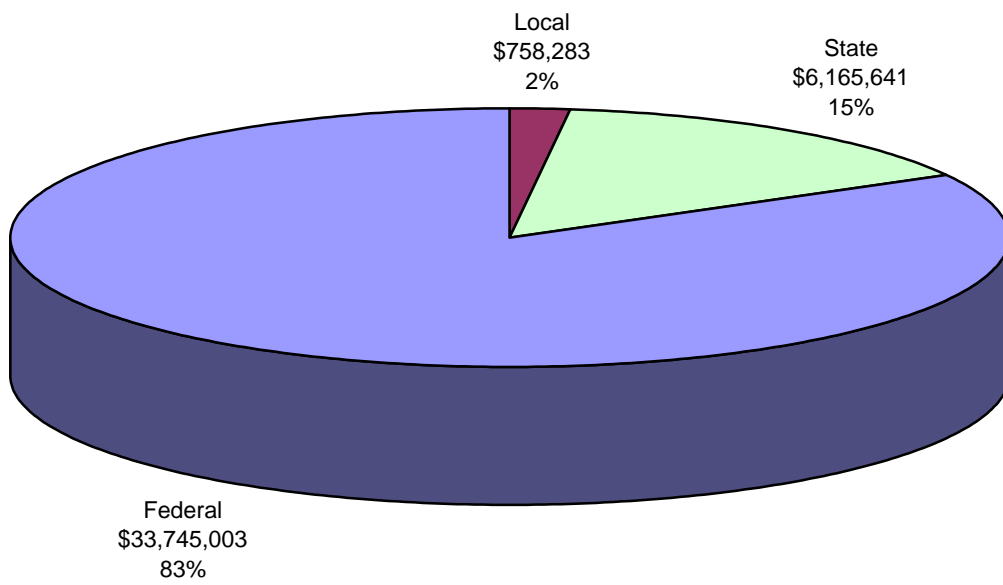
Grand Total New Positions: 39 FT; 1 PT

Grand Total Positions: 98 FT; 9 PT

Grand Total FY2007-2008 Budget Request: \$40,668,927

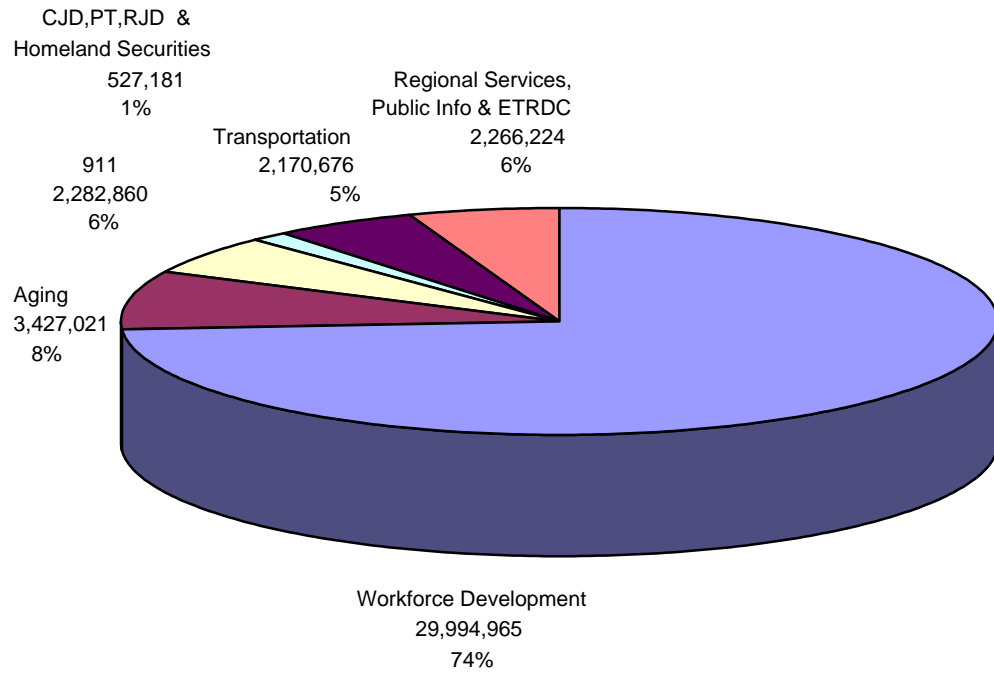
COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008

**OVERALL PROGRAM REVENUES BY SOURCE
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



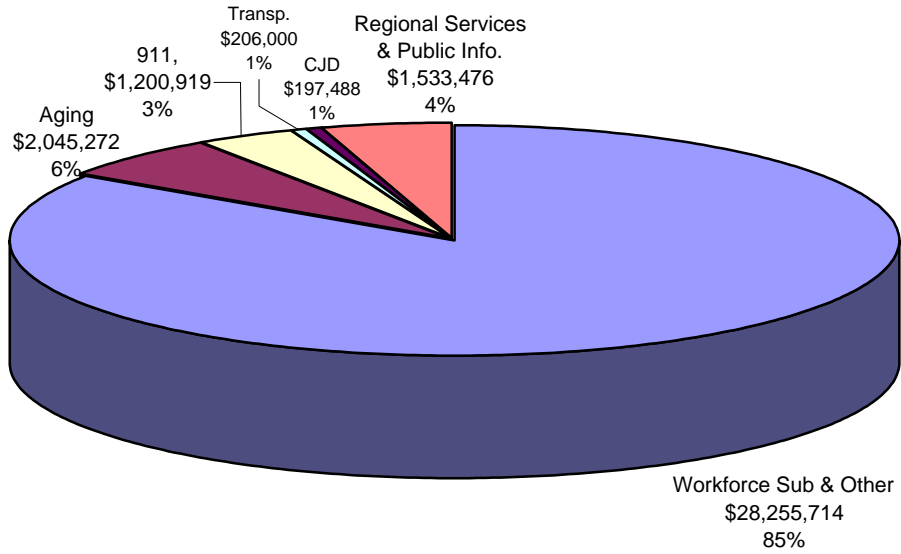
Total \$40,668,927

**OVERALL REVENUES BY PROGRAM
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



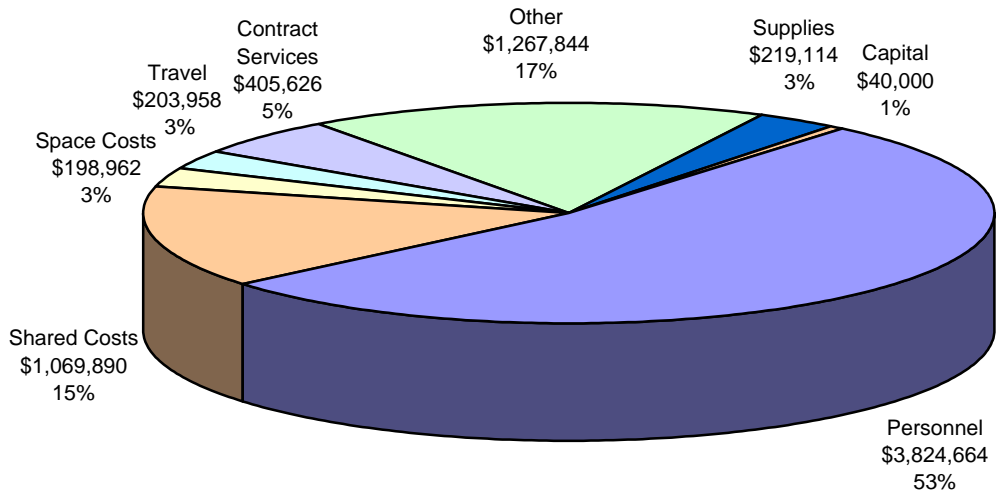
TOTAL \$40,668,927

**OVERALL PROGRAM SUBRECIPIENT EXPENDITURES
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$33,438,869

**OVERALL ETCOG ADMIN / PROGRAM
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$7,230,058

**EAST TEXAS COUNCIL OF GOVERNMENTS
OVERALL PROGRAM COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008**

BUDGET CATEGORY	SHARED COSTS ADMIN	WORKFORCE DEVELOPMENT	E.T. AREA AGENCY ON AGING	911	CJD, RJD, PT HOMELAND
SOURCE OF FUNDS					
LOCAL			120,154	0	
STATE		1,374,582	209,353	2,282,860	267,923
FEDERAL		28,620,383	3,097,514	0	259,258
TOTAL SOURCE OF FUNDS		29,994,965	3,427,021	2,282,860	527,181
PERSONNEL					
Salaries	494,656	753,175	341,059	289,120	112,916
Accrued Leave	84,335	141,889	60,175	54,467	20,916
Group Hospitalization	85,248	121,932	66,144	71,964	22,933
Retirement	46,800	115,694	49,104	44,484	16,848
Total Personnel	711,039	1,132,690	516,482	460,035	173,613
SHARED COSTS		316,853	144,478	128,687	48,565
ALLOCATED SPACE COSTS	40,751	69,517	26,368	64,722	11,986
TOTAL SHARED COSTS	40,751	386,370	170,846	193,409	60,551
TRAVEL					
Staff	18,000	54,058	39,500	22,400	10,200
Committee	5,500	0	8,600	0	600
Workforce Development Board		19,700			
SUPPLIES					
Office/Computer	35,000	8,477	13,590	7,234	51,305
Public Education					
CONTRACTUAL SERVICES					
Audit	32,400	0	0	0	0
Computer Maint. & Ded. Phones	25,500	2,200	6,404	43,326	1,500
Consultants	25,000	9,700	2,000	2,000	1,000
Legal Fees	5,000	3,400	4,500	200	0
Other Contractual Services	6,000	39,905	104,300	32,771	26,000
OTHER					
Meetings / Registration Fees	16,600	39,399	19,350	5,380	3,600
Advertising & Public Notices	7,000	4,500	9,200	0	0
Printing & Publications/Copier	32,500	2,950	7,800	0	0
Books & Subscriptions	5,200	200	500	0	0
Organizational Memberships	21,500	3,900	2,400	1,270	0
Insurance & Bonding	4,000	13,500	3,250	400	425
Telephone	10,000	500	11,900	3,000	300
Postage	28,000	1,125	500	300	300
Storage Building	2,700	1,175	3,376	840	0
Repair & Maintenance	3,300	100	48,800	200	0
Data Base Services	1,000	1,900	1,450	600	300
Employee Recruiting/Tuition					
Matching Expenditures					
Depreciation Expense					
Other Costs/Carryover			400,000	306,576	
Minor Office Equip/Supplies	33,900				
TOTAL DIRECT ADMIN. EXPEND.	1,069,891	1,725,751	1,374,749	1,079,941	329,693
CAPITAL EXPENDITURES		13,500	7,000	2,000	
ALLOCATED SHARED COSTS	(1,069,891)				
TOTAL ADMINISTRATIVE	0	1,739,251	1,381,749	1,081,941	329,693
OTHER COSTS:					
Designated (Board Cap., Marketing)		386,210			
Undesignated		0			
SUBRECIPIENT EXPENDITURES:					
TWC Workforce/Other		3,481,383			
WIA		6,038,732			
Child Care		16,356,447			
TANF		1,992,942			
AAA			2,045,272		
Transportation					
Hazard Mitigation					
Air Quality					
Solid Waste					
Chapman Loan Program					
911				1,200,919	
REGIONAL MEDICAL RESPONSE					
Criminal Justice					197,488
Police Training					0
TOTAL PASS-THROUGH & OTHER COSTS		28,255,714	2,045,272	1,200,919	197,488
TOTAL EXPENDITURES	0	29,994,965	3,427,021	2,282,860	527,181

**EAST TEXAS COUNCIL OF GOVERNMENTS
OVERALL PROGRAM COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008**

BUDGET CATEGORY	TOTALS MEMORANDUM ONLY			COMPONENT UNIT	TOTALS
	TRANSPORTATION	REGIONAL SERVICES & PUBLIC INFO	GOVERNMENT DIRECT CHARGES	EAST TEXAS REGIONAL DEV. DEVELOPMENT COMPANY	MEMORANDUM ONLY REPORTING ENTITY DIRECT CHARGES
SOURCE OF FUNDS					
LOCAL	90,285	485,118	695,557	62,726	758,283
STATE	398,765	1,632,158	6,165,641		6,165,641
FEDERAL	1,681,626	86,222	33,745,003		33,745,003
TOTAL SOURCE OF FUNDS	2,170,676	2,203,498	40,606,201	62,726	40,668,927
PERSONNEL					
Salaries	742,902	175,461	2,414,633	10,056	2,424,689
Accrued Leave	135,340	33,055	445,842	1,894	447,736
Group Hospitalization	265,092	36,048	584,113	2,640	586,753
Retirement	110,904	26,916	363,950	1,536	365,486
Total Personnel	1,254,238	271,480	3,808,538	16,126	3,824,664
SHARED COSTS	350,854	75,941	1,065,378	4,512	1,069,890
ALLOCATED SPACE COSTS	7,191	18,138	197,922	1,039	198,962
TOTAL SHARED COSTS	358,045	94,079	1,263,300	5,551	1,268,852
TRAVEL					
Staff	19,000	24,000	169,158	2,000	171,158
Committee	1,200	2,100	12,500	600	13,100
Workforce Development Board			19,700		19,700
SUPPLIES					
Office/Computer	30,000	10,143	120,749	365	121,114
Public Education		98,000	98,000		98,000
CONTRACTUAL SERVICES					
Audit	5,800	0	5,800	850	6,650
Computer Maint. & Ded. Phones	6,200	1,000	60,630	6,233	66,863
Consultants	5,000	1,200	20,900	5,000	25,900
Legal Fees	3,000	59,700	70,800	200	71,000
Other Contractual Services	25,437	0	228,413	6,800	235,213
OTHER					
Meetings / Registration Fees	5,000	8,900	81,629	1,500	83,129
Advertising & Public Notices	13,000	68,973	95,673	0	95,673
Printing & Publications/Copier	1,000	1,000	12,750	0	12,750
Books & Subscriptions	500	600	1,800	3,500	5,300
Organizational Memberships	14,000	2,900	24,470	600	25,070
Insurance & Bonding	1,000	2,500	21,075	2,500	23,575
Telephone	500	3,400	19,600	5,500	25,100
Postage	600	3,750	6,575	300	6,875
Storage Building	0	900	6,291	0	6,291
Repair & Maintenance	4,691	1,600	55,391	500	55,891
Data Base Services	300	1,300	5,850	4,600	10,450
Employee Recruiting/Tuition			0		0
Matching Expenditures			0		0
Depreciation Expense			0		0
Other Costs/Carryover	211,165		917,741		917,741
Minor Office Equip/Supplies			0		0
TOTAL DIRECT ADMIN. EXPEND.	1,959,676	657,522	7,127,332	62,726	7,190,059
CAPITAL EXPENDITURES	5,000	12,500	40,000		40,000
ALLOCATED SHARED COSTS					
TOTAL ADMINISTRATIVE	1,964,676	670,022	7,167,332	62,726	7,230,058
OTHER COSTS:					
Designated (Board Cap., Marketing)			386,210		386,210
Undesignated			0		0
SUBRECIPIENT EXPENDITURES:					
TWC Workforce/Other			3,481,383		3,481,383
WIA			6,038,732		6,038,732
Child Care			16,356,447		16,356,447
TANF			1,992,942		1,992,942
AAA			2,045,272		2,045,272
Transportation	206,000		206,000		206,000
Hazard Mitigation		21,376	21,376		21,376
Air Quality		915,184	915,184		915,184
Solid Waste		186,568	186,568		186,568
Chapman Loan Program		410,348	410,348	0	410,348
911			1,200,919		1,200,919
REGIONAL MEDICAL RESPONSE			0		0
Criminal Justice			197,488		197,488
Police Training			0		0
TOTAL PASS-THROUGH & OTHER COSTS	206,000	1,533,476	33,438,869	0	33,438,869
TOTAL EXPENDITURES	2,170,676	2,203,498	40,606,201	62,726	40,668,927

**EAST TEXAS COUNCIL OF GOVERNMENTS
SHARED COSTS
FOR FISCAL YEAR 2007-2008**

PERSONNEL

Salaries	494,656
Less Part-time Employees	<u>46,988</u>
Total	447,668
Accrued Leave	84,335
Retirement	46,800
Hospitalization	<u>85,248</u>
Total Personnel	711,039

Consultant Fees	25,000
Legal Fees	5,000
Audit Fees	32,400
Other Contract Services	6,000
Computer Maintenance	20,000
Out of Region Staff Travel	15,000
Staff Travel	3,000
Committee Travel	3,500
Out of Region Committee Travel	2,000
Office Supplies	35,000
Copier Lease	25,000
Storage Building	2,700
Insurance & Bonding	4,000
Books & Subscriptions	5,200
Printing & Publications	7,500
Repairs & Maintenance	3,300
Advertising & Public Notice	7,000
Dedicated Phone Lines	5,500
Telephone	10,000
Postage	28,000
Meetings & Conference	12,000
Membership Dues	21,500
Registration Fees	4,600
Minor Office Supplies & Equipment	33,900
Data Base Services	1,000
Space Costs	40,751

TOTAL SHARED COSTS **1,069,891**

COMPUTATION OF PROVISIONAL SHARED COST RATE:	
Total Shared Costs	1,069,891
PROVISIONAL SHARED COST RATE	<u>27.9735%</u>
Total Direct Labor & Benefits	3,824,663

East Texas Council of Governments
 Shared Allocation of Office Space
 Fiscal Year 2007-2008

	Direct Occupied Space	Allocated Common Areas	Total Space	Percent of Total Space	Allocation of Space Costs
Common Areas (Halls, Restrooms, Conf. Area, etc.)		7466.21			
Budgeted Space Costs					239,712.95
Shared Costs (Executive Director, Finance, Personnel)	1,970.42	1,242.18	3,212.60	17 %	40,751.20
911 Department	3,166.93	1,996.47	5,163.40	27 %	64,722.50
CJD, RJD, PT & Homeland Sec.	615.91	388.28	1,004.19	5 %	11,985.65
Workforce Programs	3,434.05	2,164.86	5,598.91	29 %	69,516.76
Transportation	394.11	248.45	642.56	3 %	7,191.39
Public Info. & Regional Services	949.47	598.56	1,548.03	8 %	19,177.04
Aging Programs	1,312.48	827.41	2,139.88	11 %	26,368.42
Total Direct Occupied Space	11,843.37	7,466.21	19,309.57	100 %	239,712.95

**EAST TEXAS COUNCIL OF GOVERNMENTS
 MULTIPLE RATE SHARED COST
 FISCAL YEAR 2007-2008**

DEPARTMENT	SHARED COSTS & SPACE COST	PERSONNEL COSTS	ALLOCATION AS PERCENT OF PERSONNEL	TOTAL COSTS	SHARED COSTS AS PERCENT OF TOTAL COSTS
WORKFORCE PROGRAMS	386,370	1,132,690	34.11%	29,994,965	1.29%
TRANSPORTATION	136,786	463,274	29.53%	2,170,676	6.30%
AGING	170,846	516,482	33.08%	3,427,021	4.99%
911	193,409	460,035	42.04%	2,282,860	8.47%
CJD /RJD/ PT/ HOMELAND	60,551	173,613	34.88%	527,181	11.49%
REGIONAL SVC & PUBLIC INFO	133,370	461,942	28.87%	2,266,224	5.89%
TOTAL	1,081,332	3,208,036	34%	40,668,927	2.66%

**EAST TEXAS COUNCIL OF GOVERNMENTS
COMPUTATION OF EMPLOYEE ACCRUED LEAVE RATE
FOR FISCAL YEAR 2007-2008**

RELEASED TIME:

Annual Leave	164,631	
Holidays	150,972	
Sick Leave	106,974	
Other Release Time	25,162	
TOTAL RELEASED TIME		447,739

EMPLOYEE BENEFITS:

Worker's Compensation	26,256	
Unemployment Insurance	12,230	
Disability Insurance	45,845	
TOTAL EMPLOYEES BENEFITS		84,331

TOTAL EMPLOYEE RELEASED TIME AND BENEFITS **532,070**

BASIS FOR ALLOCATION OF ACCRUED LEAVE

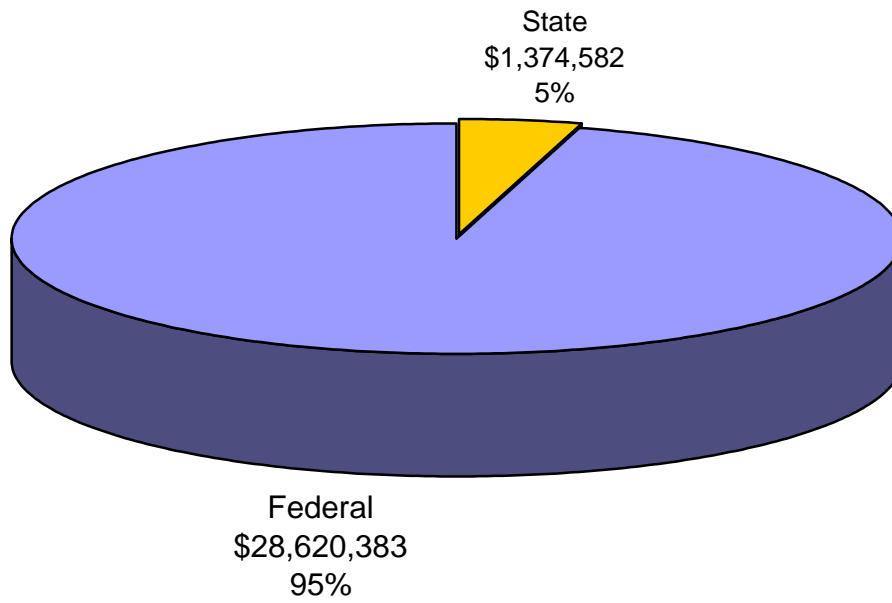
Total Gross Salaries	3,367,080	
Merit Increases	67,342	
Longevity	7,080	
Total Salaries	3,367,080	
Less Released Time	447,739	
Less Part-time Employees	95,016	
Chargeable Time		2,824,325

COMPUTATION OF ACCRUED LEAVE RATE

Total Released Time & Benefits	532,070	
EMPLOYEE ACCRUED LEAVE RATE		18.8388%
Chargeable Time	2,824,325	

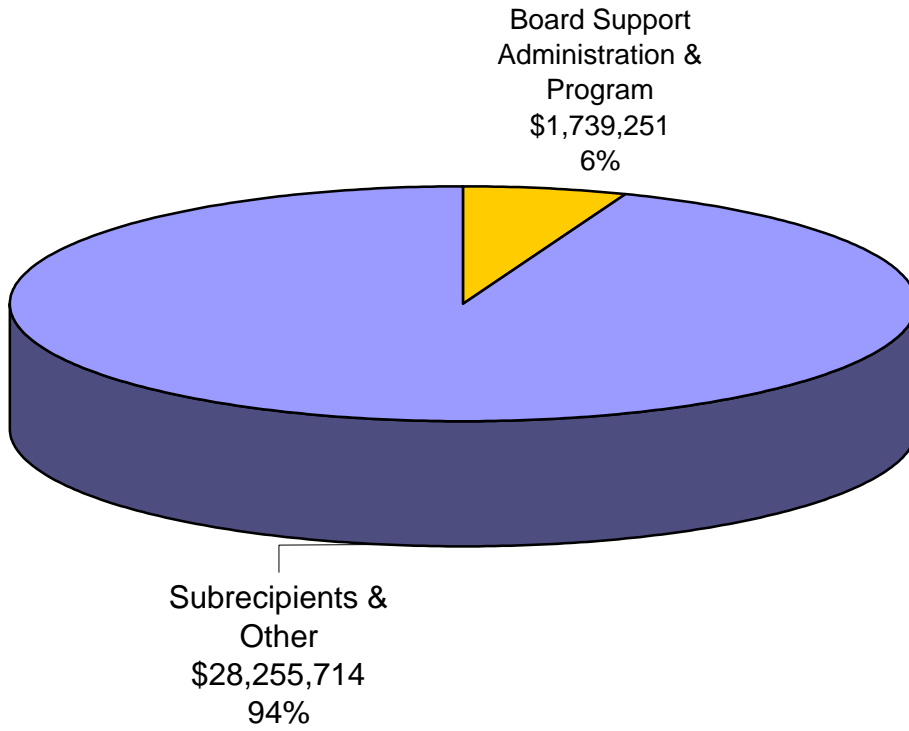
**WORKFORCE DEVELOPMENT
COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008**

**WORKFORCE DEVELOPMENT BOARD
REVENUES BY SOURCE
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



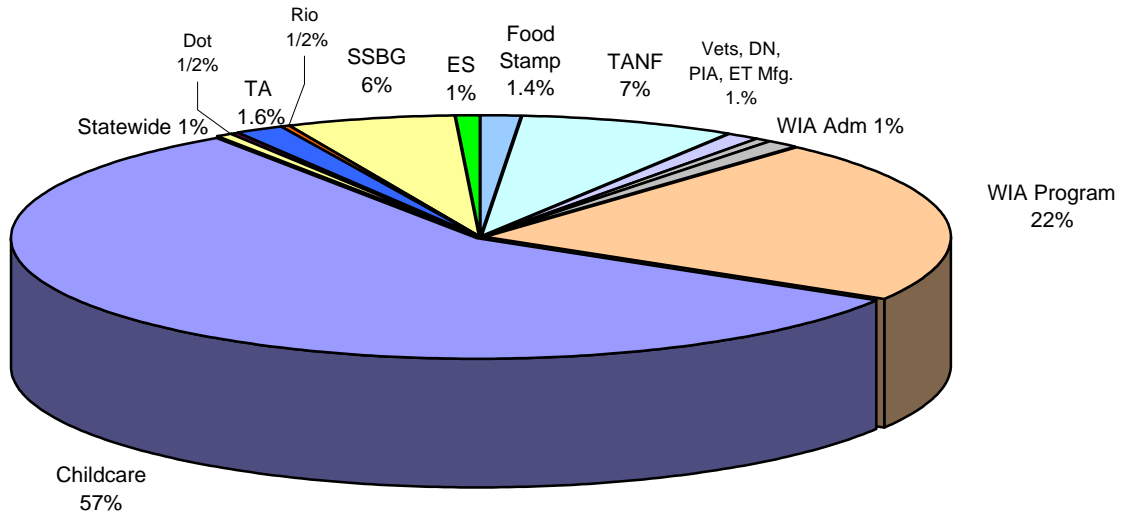
Total \$29,994,965

**WORKFORCE DEVELOPMENT BOARD
BOARD SUPPORT / SUBRECIPIENTS
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$29,994,965

**WORKFORCE DEVELOPMENT BOARD
REVENUES / EXPENDITURES
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Child Care	\$17,082,409	57%
WIA Program	\$6,529,821	22%
WIA Admin	\$331,804	1%
TANF	\$2,214,380	7%
SSBG - Rita & Katrina	\$1,745,163	6%
Trade Act Services	\$472,520	1.6%
Food Stamp	\$431,992	1.4%
Employment Services	\$327,214	1%
Statewide	\$232,790	1%
DOT Transportation	\$214,980	1/2%
Project Rio	\$207,302	1/2%
Vets, Disability Navig., PIA, & ET Adv. Mfg.	\$204,590	1%

Total \$29,994,965

EAST TEXAS COUNCIL OF GOVERNMENTS
 WORKFORCE DEVELOPMENT COST ALLOCATION PLAN
 FOR THE YEAR ENDED SEPTEMBER 30, 2008

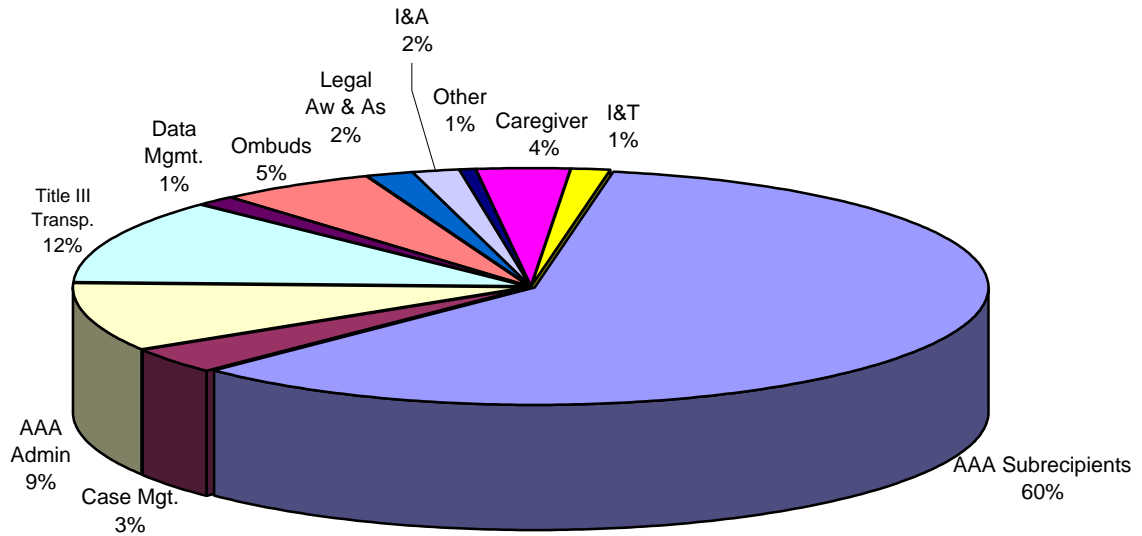
BUDGET CATEGORY	FOOD STAMP	TANF	EMPLOY- MENT SERVICES	STATE- WIDE	WIA	WIA PROGRAM	CHILD CARE	PROJECT RIO	VETERANS
SOURCE OF FUNDS									
LOCAL									
STATE	94,955						796,022	207,302	74,865
FEDERAL	337,037	2,214,380	327,214	232,790	331,804	6,529,821	16,286,387		
TOTAL SOURCE OF FUNDS	431,992	2,214,380	327,214	232,790	331,804	6,529,821	17,082,409	207,302	74,865
PERSONNEL									
Salaries	18,139	94,135	14,877		98,108	176,274	328,375	8,807	3,702
Accrued Leave	3,417	17,734	2,803		18,482	33,208	61,863	1,659	697
Group Hospitalization	3,000	15,588	2,268		15,384	31,716	50,460	1,416	540
Retirement	2,724	14,436	2,256		14,712	27,432	50,486	1,392	564
Total Personnel	27,280	141,893	22,204	0	146,686	268,630	491,184	13,274	5,503
SHARED COSTS									
	7,631	39,692	6,211		41,033	75,145	137,401	3,713	1,539
ALLOCATED SPACE COSTS									
	1,674	8,688	1,373		75,145	(75,145)	30,308	813	342
TOTAL SHARED COSTS	9,305	48,380	7,584	0	125,233	16,270	167,709	4,526	1,881
TRAVEL									
Staff	1,200	9,900	258		19,000	5,000	16,900	1,300	
Advisory Committee									
Workforce Development Board	600	2,400			6,000	3,600	7,000	100	
SUPPLIES									
Office/Computer	247	1,115			2,435		3,169	328	102
Public Education									
CONTRACTUAL SERVICES									
Audit									
Computer Maint. & Ded. Phones	100	200			500	600	800		
Consultants		1,700			1,000	4,000	3,000		
Legal Fees	100	800			1,000		1,500		
Other Contractual Services	100	3,000			3,000		5,000		
OTHER									
Meetings/ Registration Fees	900	4,000			13,300	7,099	12,600	500	
Advertising & Public Notice	100	400			1,000		3,000		
Printing & Publications / Copier	50	300			700	1,000	800	100	
Books & Subscriptions					100		100		
Organizational Memberships	100	500			1,500		1,800		
Insurance & Bonding	600	4,500			3,900		4,500		
Telephone		100			200		200		
Postage	25	100			400	100	500		
Storage Building	75	350			350		400		
Repair & Maintenance		100							
Data Base Services	100	200			500	200	800	100	
Employee Recruiting/Tuition									
Depreciation Expense									
Other Costs									
TOTAL DIRECT ADMIN EXPEND.	40,882	219,938	30,046	0	326,804	306,499	720,962	20,230	7,486
CAPITAL EXPENDITURES									
	500	1,500			5,000	1,000	5,000	500	
TOTAL ADMINISTRATIVE	41,382	221,438	30,046	0	331,804	307,499	725,962	20,730	7,486
OTHER COSTS:									
Designated (Consult. & Youth Comm.)			0	202,621		183,589			
Undesignated									
SUBRECIPIENT EXPENDITURES:									
TWC Workforce/Other	390,610		297,168	30,169				186,572	67,379
WIA						6,038,732			
Child Care							16,356,447		
TANF		1,992,942							
Air Quality									
Solid Waste									
Criminal Justice									
Police Training									
TOTAL PASS-THROUGH & OTHER	390,610	1,992,942	297,168	232,790	0	6,222,321	16,356,447	186,572	67,379
TOTAL EXPENDITURES	431,992	2,214,380	327,214	232,790	331,804	6,529,821	17,082,409	207,302	74,865

EAST TEXAS COUNCIL OF GOVERNMENTS
 WORKFORCE DEVELOPMENT COST ALLOCATION PLAN
 FOR THE YEAR ENDED SEPTEMBER 30, 2008

BUDGET CATEGORY	TRADE ACT	PIA	DISABILITY NAVG.	ET ADV. MFG	SSBG	DOT TRANSP.	TEXAS	TEXAS	TOTALS
							WORKFORCE ADMIN/ PASS-THRU	WORKFORCE PROGRAM/ PASS-THRU	MEMORANDUM ONLY TEXAS WORKFORCE
SOURCE OF FUNDS									
LOCAL									
STATE						201,438	1,374,582	0	1,374,582
FEDERAL	472,520	75,000	10,553	44,172	1,745,163	13,542	22,090,562	6,529,821	28,620,383
TOTAL SOURCE OF FUNDS	472,520	75,000	10,553	44,172	1,745,163	214,980	23,465,144	6,529,821	29,994,965
PERSONNEL									
Salaries	3,126		620	1,872	5,140		576,901	176,274	753,175
Accrued Leave	588		117	353	968		108,681	33,208	141,889
Group Hospitalization	480		120	264	696		90,216	31,716	121,932
Retirement	504		96	300	792		88,262	27,432	115,694
Total Personnel	4,698	0	953	2,789	7,596	0	864,060	268,630	1,132,690
SHARED COSTS	1,316		267	780	2,125		241,708	75,145	316,853
ALLOCATED SPACE COSTS	289		57	173	474		75,145	(75,145)	69,517
TOTAL SHARED COSTS	1,605	0	324	953	2,599	0	370,100	16,270	386,370
TRAVEL									
Staff				500			49,058	5,000	54,058
Advisory Committee							0	0	0
Workforce Development Board							16,100	3,600	19,700
SUPPLIES									
Office/Computer			513	568			8,477	0	8,477
Public Education							0	0	0
CONTRACTUAL SERVICES									
Audit							0	0	0
Computer Maint. & Ded. Phones							1,600	600	2,200
Consultants							5,700	4,000	9,700
Legal Fees							3,400	0	3,400
Other Contractual Services					28,805		39,905	0	39,905
OTHER									
Meetings/ Registration Fees					1,000		32,300	7,099	39,399
Advertising & Public Notice							4,500	0	4,500
Printing & Publications / Copier							1,950	1,000	2,950
Books & Subscriptions							200	0	200
Organizational Memberships							3,900	0	3,900
Insurance & Bonding							13,500	0	13,500
Telephone							500	0	500
Postage							1,025	100	1,125
Storage Building							1,175	0	1,175
Repair & Maintenance							100	0	100
Data Base Services							1,700	200	1,900
Employee Recruiting/Tuition							0	0	0
Depreciation Expense							0	0	0
Other Costs							0	0	0
TOTAL DIRECT ADMIN EXPEND.	6,303	0	1,790	4,810	40,000	0	1,419,251	306,500	1,725,751
CAPITAL EXPENDITURES									
							12,500	1,000	13,500
TOTAL ADMINISTRATIVE	6,303	0	1,790	4,810	40,000	0	1,431,751	307,500	1,739,251
OTHER COSTS:									
Designated (Consult. & Youth Comm.)							202,621	183,589	386,210
Undesignated							0	0	0
SUBRECIPIENT EXPENDITURES:									
TWC Workforce/Other	466,217	75,000	8,763	39,362	1,705,163	214,980	3,481,383	0	3,481,383
WIA							0	6,038,732	6,038,732
Child Care							16,356,447	0	16,356,447
TANF							1,992,942	0	1,992,942
Air Quality									
Solid Waste									
Criminal Justice									
Police Training									
TOTAL PASS-THROUGH & OTHER	466,217	75,000	8,763	39,362	1,705,163	214,980	22,033,393	6,222,321	28,255,714
TOTAL EXPENDITURES	472,520	75,000	10,553	44,172	1,745,163	214,980	23,465,144	6,529,821	29,994,965

EAST TEXAS AREA AGENCY ON AGING
COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008

**EAST TEXAS AREA AGENCY ON AGING REVENUES/EXPENDITURES
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



AAA Subrecipients (pass-thru) \$2,045,272 60% --

(Includes AAA, Caregiver & NSIP)

Title III Transportation \$400,000 12%

AAA Admin \$327,519 9%

Ombudsman \$183,428 5%

Caregiver \$125,160 4%

Case Management \$110,500 3%

Legal Aware & Assist. \$61,868 2%

Information & Assist. \$56,000 2%

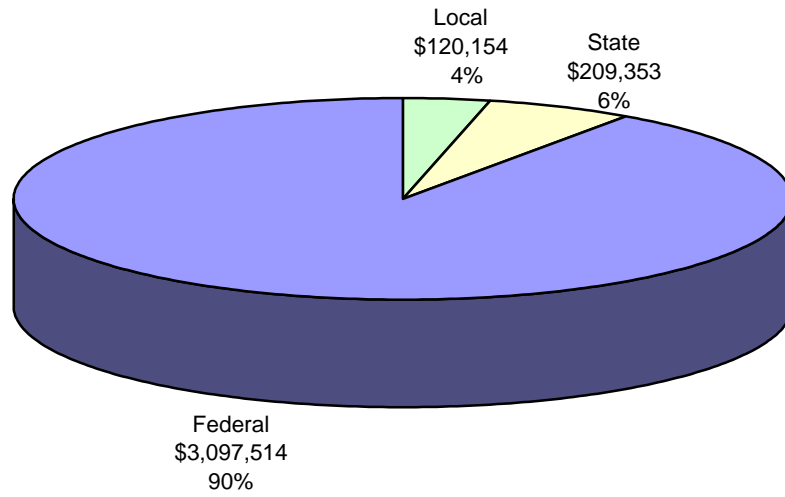
Other Costs \$50,000 1%

Data Management \$46,722 1%

Instruction & Training \$20,552 1%

Total \$3,427,021

**EAST TEXAS AREA AGENCY ON AGING
REVENUES BY SOURCE
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$3,427,021

EAST TEXAS COUNCIL OF GOVERNEMENTS
 EAST TEXAS AREA AGENCY ON AGING COST ALLOCATION PLAN
 FOR THE YEAR ENDED SEPTEMBER 30, 2008

BUDGET CATEGORY	CARE-GIVER PROG/ADMIN/COORD	AAA ADMIN PASS-THRU	ELDERLY TRANSPORTATION	DATA MANAGEMENT	AAA OMBUDSMAN	AAA LEGAL ASST & AWARE
SOURCE OF FUNDS						
LOCAL	13,274	81,880	20,000			
STATE	50,000	56,408	71,945		19,000	6,000
FEDERAL	403,376	1,661,429	308,055	46,722	164,428	55,868
TOTAL SOURCE OF FUNDS	466,650	1,799,717	400,000	46,722	183,428	61,868
PERSONNEL						
Salaries	49,715	129,326		20,385	48,668	22,621
Accrued Leave	9,366	24,364		3,840	5,091	4,262
Group Hospitalization	12,144	19,308		4,248	6,084	6,084
Retirement	7,476	19,716		3,168	4,596	3,480
Total Personnel	78,701	192,714	0	31,641	64,439	36,447
SHARED COSTS	22,015	53,909		8,851	18,026	10,195
ALLOCATED SPACE COSTS	3,844	9,999		1,576	3,763	1,749
TOTAL SHARED COSTS	25,859	63,908	0	10,427	21,789	11,944
TRAVEL						
Staff	3,500	17,000			12,400	2,200
Advisory Committee	200	2,000			6,400	
Workforce Development Board						
SUPPLIES						
Office/Computer	1,300	5,684			2,000	927
Public Education						
CONTRACTUAL SERVICES						
Audit						
Computer Maint. & Ded. Phones	200	1,000		4,604		
Consultants		1,000			1,000	
Legal Fees	500	4,000				
Other Contractual Services	3,000	6,000			63,000	8,300
OTHER						
Meetings & Conf. / Reg. Fees	600	3,200			5,000	200
Advertising & Public Notice	1,500	3,000			1,200	1,200
Printing & Publications / Copier	3,800	2,000			400	400
Books & Subscriptions	100	100			100	100
Organizational Memberships	500	1,500			100	
Insurance & Bonding	500	1,300			1,300	50
Telephone	1,700	7,000			2,300	
Postage	100	200			100	
Storage Building	100	513			1,400	
Repair & Maintenance	1,700	10,000			100	
Database Services	300	400		50	400	100
Depreciation Expense						
Employee Recruiting/Tuition						
Follow-up						
Other Costs/Carryover/Transportation			400,000			
TOTAL DIRECT ADMIN EXPEND.	124,160	322,519	400,000	46,722	183,428	61,868
CAPITAL EXPENDITURES	1,000	5,000				
TOTAL ADMINISTRATIVE	125,160	327,519	400,000	46,722	183,428	61,868
SUBRECIPIENT EXPEND.						
TWC WORKFORCE/OTHER						
WIA						
CHILD CARE						
AAA	341,490	1,472,198				
TRANSPORTATION						
AIR QUALITY						
SOLID WASTE						
HUD REVOLVING LOAN						
911						
CRIMINAL JUSTICE						
POLICE TRAINING						
TOTAL PASS-THROUGH	341,490	1,472,198	0	0	0	0
TOTAL EXPENDITURES	466,650	1,799,717	400,000	46,722	183,428	61,868

EAST TEXAS COUNCIL OF GOVERNEMENTS
 EAST TEXAS AREA AGENCY ON AGING COST ALLOCATION PLAN
 FOR THE YEAR ENDED SEPTEMBER 30, 2008

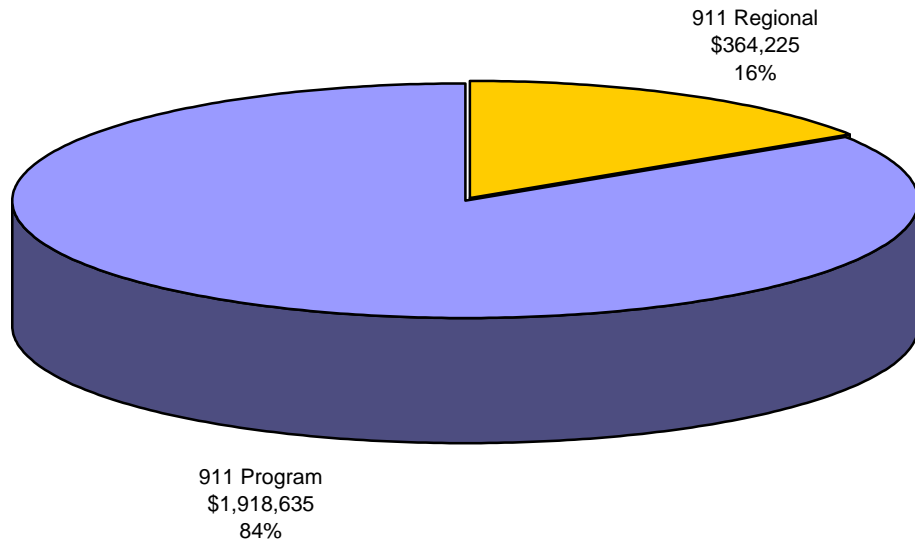
BUDGET CATEGORY	AAA INF. & ASST.	AAA INSTR.&TRAIN.	AAA CASE MGMT	OTHER COSTS, SENIOR CENTER & NUTRITION ED	NSIP	TOTALS MEMORANDUM ONLY EAST TEXAS AREA AGENCY ON AGING
SOURCE OF FUNDS						
LOCAL		5,000				120,154
STATE	6,000					209,353
FEDERAL	50,000	15,552	110,500	50,000	231,584	3,097,514
TOTAL SOURCE OF FUNDS	56,000	20,552	110,500	50,000	231,584	3,427,021
PERSONNEL						
Salaries	15,736	4,895	49,713			341,059
Accrued Leave	2,965	922	9,365			60,175
Group Hospitalization	4,641	1,443	12,192			66,144
Retirement	2,444	760	7,464			49,104
Total Personnel	25,786	8,020	78,734		0	516,482
SHARED COSTS	7,213	2,244	22,025			144,478
ALLOCATED SPACE COSTS	1,217	378	3,843			26,368
TOTAL SHARED COSTS	8,430	2,622	25,868		0	170,846
TRAVEL						
Staff	4,200		200			39,500
Advisory Committee						8,600
Workforce Development Board						
SUPPLIES						
Office/Computer	2,035	59	1,585			13,590
Public Education						
CONTRACTUAL SERVICES						
Audit						0
Computer Maint. & Ded. Phones	600					6,404
Consultants						2,000
Legal Fees						4,500
Other Contractual Services	10,000		1,000	13,000		104,300
OTHER						
Meetings & Conf. / Reg. Fees	1,000	9,250	100			19,350
Advertising & Public Notice	1,000	300	1,000			9,200
Printing & Publications / Copier	500	300	400			7,800
Books & Subscriptions	100					500
Organizational Memberships	300					2,400
Insurance & Bonding	100					3,250
Telephone	400		500			11,900
Postage	100					500
Storage Building	850		513			3,376
Repair & Maintenance				37,000		48,800
Database Services	100		100			1,450
Depreciation Expense						0
Employee Recruiting/Tuition						0
Follow-up						0
Other Costs/Carryover/Transportation						400,000
TOTAL DIRECT ADMIN EXPEND.	55,500	20,552	110,000	50,000	0	1,374,749
CAPITAL EXPENDITURES	500		500			7,000
TOTAL ADMINISTRATIVE	56,000	20,552	110,500	50,000	0	1,381,749
SUBRECIPIENT EXPEND.						
TWC WORKFORCE/OTHER						
WIA						
CHILD CARE						
AAA					231,584	2,045,272
TRANSPORTATION						
AIR QUALITY						0
SOLID WASTE						
HUD REVOLVING LOAN						
911						
CRIMINAL JUSTICE						
POLICE TRAINING						
TOTAL PASS-THROUGH	0	0	0	0	231,584	2,045,272
TOTAL EXPENDITURES	56,000	20,552	110,500	50,000	231,584	3,427,021

911

COST ALLOCATION PLAN

FOR THE YEAR ENDED SEPTEMBER 30, 2008

**911 REVENUES / EXPENDITURES
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$2,282,860

EAST TEXAS COUNCIL OF GOVERNMENTS
911 COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008

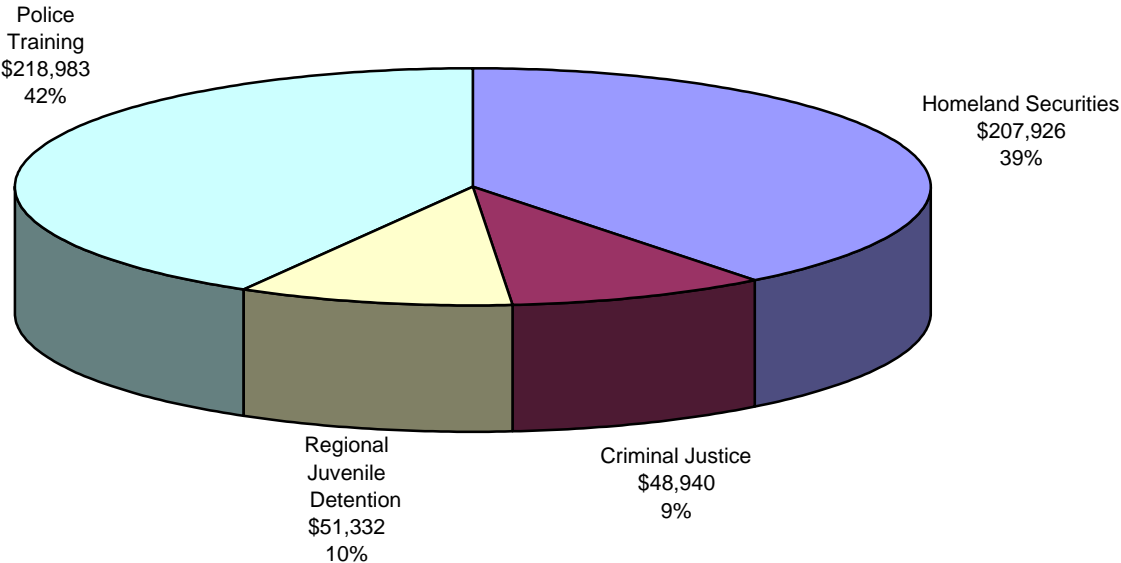
BUDGET CATEGORY	REGIONAL 911	PROGRAM 911	TOTALS MEMORANDUM ONLY 911
SOURCE OF FUNDS			
LOCAL			0
STATE	364,225	1,918,635	2,282,860
FEDERAL			0
TOTAL SOURCE OF FUNDS	364,225	1,918,635	2,282,860
PERSONNEL			
Salaries	116,267	172,853	289,120
Accrued Leave	21,904	32,563	54,467
Group Hospitalization	23,196	48,768	71,964
Retirement	17,843	26,641	44,484
Total Personnel	179,210	280,825	460,035
SHARED COSTS	50,131	78,556	128,687
	78,556	(78,556)	
ALLOCATED SPACE COSTS	26,028	38,695	64,722
TOTAL SHARED COSTS	154,715	38,695	193,409
TRAVEL			
Staff	16,000	6,400	22,400
Advisory Committee			0
Workforce Development Board			
SUPPLIES			
Office/Comp.	3,090	4,144	7,234
Public Education			0
CONTRACTUAL SERVICES			
Audit			0
Computer Maint. & Ded. Phones	1,000	42,326	43,326
Consultants	2,000		2,000
Legal Fees	200		200
Other Contractual Services	200	32,571	32,771
OTHER			
Meetings & Conf. / Reg. Fees	1,900	3,480	5,380
Advertising & Public Notices			0
Printing & Publications			0
Books & Subscriptions			0
Organizational Memberships	1,270		1,270
Insurance & Bonding	400		400
Telephone	500	2,500	3,000
Postage	300		300
Storage Building	840		840
Repair & Maintenance		200	200
Data Base Services	600		600
Employee Recruiting/Tuition			0
Matching Expenditures			0
Depreciation Expense			0
Other Costs/Carryover		306,576	306,576
TOTAL DIRECT ADMIN. EXPEND.	362,225	717,717	1,079,941
CAPITAL EXPENDITURES	2,000		2,000
TOTAL ADMINISTRATIVE	364,225	717,716	1,081,941
SUBRECIPIENT EXPEND:			
TWC WORKFORCE/OTHER			
WIA			
CHILDCARE			
AAA			
TRANSPORTATION			
911		1,200,919	1,200,919
HOMELAND SECURITIES			
CRIMINAL JUSTICE			
POLICE TRAINING			
TOTAL PASS-THROUGH	0	1,200,919	1,200,919
TOTAL EXPENDITURES	364,225	1,918,635	2,282,860

**CJD, RJD, POLICE TRAINING &
HOMELAND SECURITY**

COST ALLOCATION PLAN

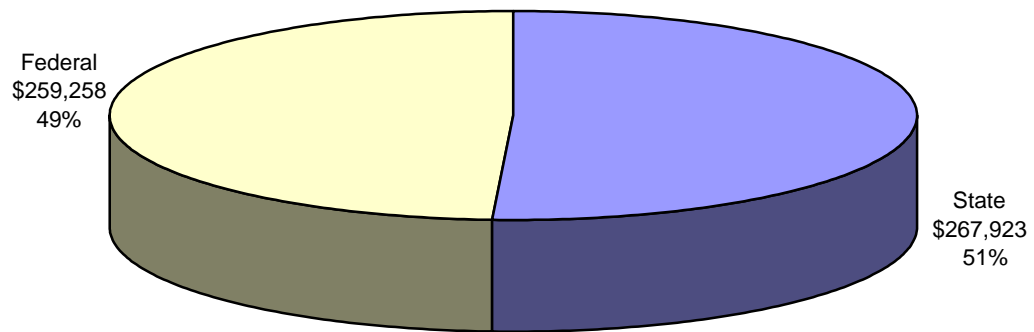
FOR THE YEAR ENDED SEPTEMBER 30, 2008

**CJD, RJD, POLICE TRAINING & HOMELAND SECURITIES
REVENUES / EXPENDITURES
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$527,181

**CJD, RJD, POLICE TRAINING & HOMELAND SECURITIES
REVENUES BY SOURCE
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$527,181

EAST TEXAS COUNCIL OF GOVERNMENTS
 CJD, RJD, HOMELAND SECURITIES & POLICE TRAINING COST ALLOCATION PLAN
 FOR THE YEAR ENDED SEPTEMBER 30, 2008

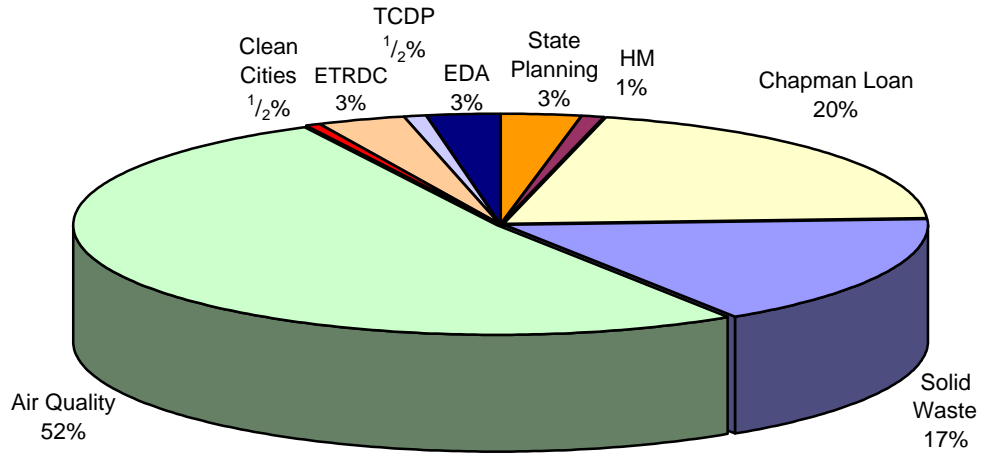
BUDGET CATEGORY	HOMELAND SECURITIES	CRIMINAL JUSTICE	REG. JUV. DET.	POLICE TRAINING	TOTALS MEMORANDUM ONLY HOMELAND/CJD/RJD/PT
SOURCE OF FUNDS					
LOCAL					0
STATE		48,940		218,983	267,923
FEDERAL	207,926		51,332		259,258
<hr/>					
TOTAL SOURCE OF FUNDS	207,926	48,940	51,332	218,983	527,181
PERSONNEL					
Salaries	80,956	20,435	2,981	8,544	112,916
Accrued Leave	15,090	3,784	497	1,545	20,916
Group Hospitalization	15,457	5,904	300	1,272	22,933
Retirement	12,288	2,952	420	1,188	16,848
<hr/>					
Total Personnel	123,791	33,075	4,198	12,549	173,613
SHARED COSTS					
	34,629	9,252	1,174	3,510	48,565
ALLOCATED SPACE COSTS					
	8,593	2,169	316	907	11,986
<hr/>					
TOTAL SHARED COSTS	43,222	11,421	1,490	4,417	60,551
TRAVEL					
Staff	8,000	2,200			10,200
Advisory Committee	200	400			600
Workforce Development Board					
SUPPLIES					
Office/Comp. & Officer Training	963	169	156	50,017	51,305
Public Education					0
CONTRACTUAL SERVICES					
Audit					0
Computer Maint. & Ded. Phones	1,500				1,500
Consultants	1,000				1,000
Legal Fees					0
Other Contractual Services	26,000				26,000
OTHER					
Meetings & Conf. / Reg. Fees	2,100	1,500			3,600
Advertising & Public Notices					0
Printing & Publications					0
Books & Subscriptions					0
Organizational Memberships					0
Insurance & Bonding	350	75			425
Telephone	300				300
Postage	200	100			300
Storage Building					0
Repair & Maintenance					0
Data Base Services	300				300
Employee Recruiting/Tuition					0
Matching Expenditures					0
Depreciation Expense					0
Other Costs					0
<hr/>					
TOTAL DIRECT ADMIN. EXPEND.	207,926	48,940	5,844	66,983	329,693
<hr/>					
CAPITAL EXPENDITURES					0
<hr/>					
TOTAL ADMINISTRATIVE	207,926	48,940	5,844	66,983	329,693
<hr/>					
SUBRECIPIENT EXPEND:					
TWC WORKFORCE/OTHER					
WIA					
CHILDCARE					
AAA					
TRANSPORTATION					
911					
HOMELAND SECURITIES					
CRIMINAL JUSTICE			45,488		45,488
POLICE TRAINING				152,000	152,000
<hr/>					
TOTAL PASS-THROUGH	0	0	45,488	152,000	197,488

EAST TEXAS COUNCIL OF GOVERNMENTS
 CJD, RJD, HOMELAND SECURITIES & POLICE TRAINING COST ALLOCATION PLAN
 FOR THE YEAR ENDED SEPTEMBER 30, 2008

BUDGET CATEGORY	HOMELAND SECURITIES	CRIMINAL JUSTICE	REG. JUV. DET.	POLICE TRAINING	TOTALS MEMORANDUM ONLY HOMELAND/CJD/RJD/PT
TOTAL EXPENDITURES	207,926	48,940	51,332	218,983	527,181

REGIONAL SERVICES, PUBLIC INFORMATION & ETRDC
COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008

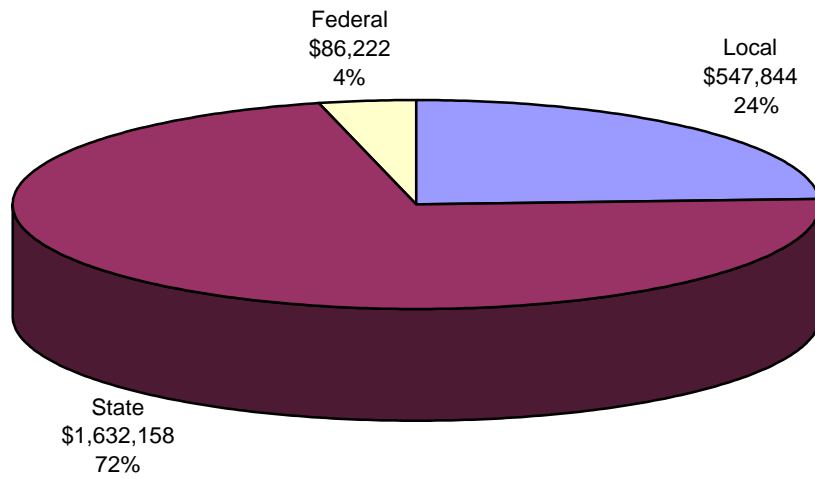
**REGIONAL SERVICES, PUBLIC INFORMATION, & ETRDC
REVENUES / EXPENDITURES BY PROGRAM
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Air Quality	\$1,172,088	52%
Chapman Loan Program	\$462,448	20%
Solid Waste	\$374,070	17%
State Planning	\$76,000	3%
EDA	\$71,429	3%
ETRDC	\$62,726	3%
Hazard Mitigation	\$21,376	1%
TCDP	\$14,846	1/2%
Clean Cities	\$11,241	1/2%

Total \$2,266,224

**REGIONAL SERVICES, PUBLIC INFORMATION, & ETRDC
REVENUES BY SOURCE
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$2,266,224

EAST TEXAS COUNCIL OF GOVERNMENTS
 REGIONAL SERVICES, PUBLIC INFORMATION & ETRDC COST ALLOCATION PLAN
 FOR THE YEAR ENDED SEPTEMBER 30, 2008

BUDGET CATEGORY	EDA	TCDP	CHAPMAN LOAN	SOLID WASTE	AIR QUALITY	CLEAN CITIES
SOURCE OF FUNDS						
LOCAL	21,429		462,448			1,241
STATE				374,070	1,172,088	10,000
FEDERAL	50,000	14,846				
TOTAL SOURCE OF FUNDS	71,429	14,846	462,448	374,070	1,172,088	11,241
PERSONNEL						
Salaries	27,871	2,669	21,971	42,488	43,505	2,883
Accrued Leave	5,251	503	4,139	8,004	8,196	543
Group Hospitalization	5,484	456	5,904	7,740	7,956	516
Retirement	4,356	420	3,384	6,420	6,636	420
Total Personnel	42,962	4,048	35,398	64,652	66,293	4,362
SHARED COSTS	12,018	1,132	9,902	18,085	18,544	1,220
ALLOCATED SPACE COSTS	2,881	276	2,271	4,392	4,497	298
TOTAL SHARED COSTS	14,899	1,408	12,173	22,477	23,041	1,518
TRAVEL						
Staff	4,000	3,500	200	5,000	7,000	2,800
Advisory Committee	500	600		1,000		
Workforce Development Board						
SUPPLIES						
Office/Computer	1,868	390	279	5,000	1,570	561
Public Education / Promotional				10,000	88,000	
CONTRACTUAL SERVICES						
Audit						
Computer Maint. & Ded. Phones	500			500		
Consultants	200			500	500	
Legal Fees			700		59,000	
Other Contractual Services						
OTHER						
Meetings & Conf. / Reg. Fees	1,500	1,200		2,000	3,400	300
Advertising & Public Notice	200	2,000	1,000	64,673	1,000	
Printing & Publications				1,000		
Books & Subscriptions	100	100		100	100	100
Organizational Memberships	2,000	800		100		
Insurance & Bonding			2,000	200	200	100
Telephone			100	2,000	1,200	100
Postage	100	700	50	2,000	500	100
Storage Building				900		
Repair & Maintenance	500			200	600	200
Data Base Services	100	100	200	200	500	100
Employee Recruiting/Tuition						
Matching Expenditures						
Depreciation Expense						
Other Costs/Carryover/Special Event						
TOTAL DIRECT ADMIN. EXPEND.	69,429	14,846	52,100	182,502	252,904	10,241
CAPITAL EXPENDITURES	2,000			5,000	4,000	1,000
TOTAL ADMINISTRATIVE	71,429	14,846	52,100	187,502	256,904	11,241
SUBRECIPIENT EXPENDITURES:						
TWC Workforce/Other						
WIA						
AAA						
Transportation						
Hazard Mitigation						
Air Quality					915,184	
Solid Waste				186,568		
Chapman Loan Program			410,348			
911						
Criminal Justice						
Police Training						
TOTAL PASS-THROUGH	0	0	410,348	186,568	915,184	0
TOTAL EXPENDITURES	71,429	14,846	462,448	374,070	1,172,088	11,241

EAST TEXAS COUNCIL OF GOVERNMENTS
REGIONAL SERVICES, PUBLIC INFORMATION & ETRDC COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008

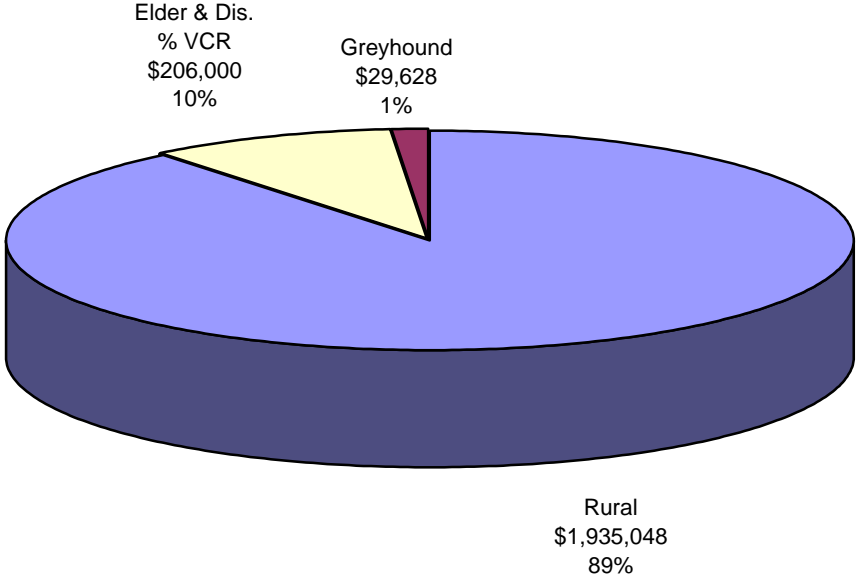
BUDGET CATEGORY			TOTALS	COMPONENT	TOTALS
	STATE PLANNING	HAZARD MITIGATION	MEMORANDUM ONLY REGIONAL SERVICES & PUBLIC INFO.	UNIT ETRDC	MEMORANDUM ONLY REGIONAL SERVICES PUBLIC INFO & ETRDC
SOURCE OF FUNDS					
LOCAL			485,118	62,726	547,844
STATE	76,000		1,632,158		1,632,158
FEDERAL		21,376	86,222		86,222
TOTAL SOURCE OF FUNDS	76,000	21,376	2,203,498	62,726	2,266,224
PERSONNEL					
Salaries	34,074		175,461	10,056	185,517
Accrued Leave	6,419		33,055	1,894	34,949
Group Hospitalization	7,992		36,048	2,640	38,688
Retirement	5,280		26,916	1,536	28,452
Total Personnel	53,765	0	271,480	16,126	287,606
SHARED COSTS	15,040		75,941	4,512	80,453
ALLOCATED SPACE COSTS	3,522		18,138	1,039	19,177
TOTAL SHARED COSTS	18,562	0	94,079	5,551	99,630
TRAVEL					
Staff	1,500		24,000	2,000	26,000
Advisory Committee			2,100	600	2,700
Workforce Development Board					
SUPPLIES					
Office/Computer	473		10,143	365	10,508
Public Education / Promotional			98,000		98,000
CONTRACTUAL SERVICES					
Audit			0	850	850
Computer Maint. & Ded. Phones			1,000	6,233	7,233
Consultants			1,200	5,000	6,200
Legal Fees			59,700	200	59,900
Other Contractual Services			0	6,800	6,800
OTHER					
Meetings & Conf. / Reg. Fees	500		8,900	1,500	10,400
Advertising & Public Notice	100		68,973		68,973
Printing & Publications			1,000		1,000
Books & Subscriptions	100		600	3,500	4,100
Organizational Memberships			2,900	600	3,500
Insurance & Bonding			2,500	2,500	5,000
Telephone			3,400	5,500	8,900
Postage	300		3,750	300	4,050
Storage Building			900		900
Repair & Maintenance	100		1,600	500	2,100
Data Base Services	100		1,300	4,600	5,900
Employee Recruiting/Tuition			0		0
Matching Expenditures					0
Depreciation Expense					0
Other Costs/Carryover/Special Event			0		0
TOTAL DIRECT ADMIN. EXPEND.	75,500	0	657,525	62,726	720,251
CAPITAL EXPENDITURES	500		12,500		12,500
TOTAL ADMINISTRATIVE	76,000	0	670,022	62,726	732,748
SUBRECIPIENT EXPENDITURES:					
TWC Workforce/Other					
WIA					
AAA					
Transportation			0		0
Hazard Mitigation		21,376	21,376		21,376
Air Quality			915,184		915,184
Solid Waste			186,568		186,568
Chapman Loan Program			410,348		410,348
911			0		0
Criminal Justice			0		0
Police Training					0
TOTAL PASS-THROUGH	0	21,376	1,533,476	0	1,533,476
TOTAL EXPENDITURES	76,000	21,376	2,203,498	62,726	2,266,224

**RURAL TRANSPORTATION &
GREYHOUND**

COST ALLOCATION PLAN

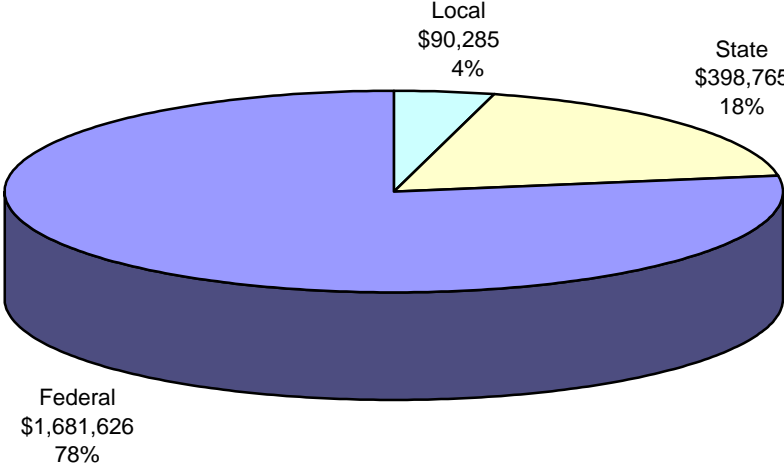
FOR THE YEAR ENDED SEPTEMBER 30, 2008

**TRANSPORTATION
REVENUES / EXPENDITURES
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$2,170,676

**TRANSPORTATION
REVENUES BY SOURCE
FOR THE YEAR ENDED SEPTEMBER 30, 2008**



Total \$2,170,676

EAST TEXAS COUNCIL OF GOVERNMENTS
RURAL TRANSPORTATION & GREYHOUND COST ALLOCATION PLAN
FOR THE YEAR ENDED SEPTEMBER 30, 2008

BUDGET CATEGORY	RURAL TRANSIT ADMIN	RURAL TRANSIT PROGRAM	VCR, ELDER & DISABLED	GREY- HOUNE	TOTALS MEMORANDUM ONLY TRANSPORTATION
SOURCE OF FUNDS					
LOCAL		60,657		29,628	90,285
STATE		398,765			398,765
FEDERAL	814,357	661,269	206,000		1,681,626
TOTAL SOURCE OF FUNDS	814,357	1,120,691	206,000	29,628	2,170,676
PERSONNEL					
Salaries	201,471	541,431			742,902
Accrued Leave	37,955	97,385			135,340
Group Hospitalization	36,384	228,708			265,092
Retirement	31,008	79,896			110,904
Total Personnel	306,818	947,420	0	0	1,254,238
SHARED COSTS					
	85,828	265,026			350,854
	265,026	(265,026)			
ALLOCATED SPACE COSTS					
	7,086	106			7,191
TOTAL SHARED COSTS	357,940	106	0	0	358,045
TRAVEL					
Staff	19,000				19,000
Advisory Committee	1,200				1,200
Workforce Development Board					
SUPPLIES					
Office/Computer	30,000				30,000
Public Education					0
CONTRACTUAL SERVICES					
Audit	5,800				5,800
Computer Maint. & Ded. Phones	6,200				6,200
Consultants	5,000				5,000
Legal Fees	3,000				3,000
Other Contractual Services				25,437	25,437
OTHER					
Meetings & Conf. / Reg. Fees	5,000				5,000
Advertising & Public Notice	13,000				13,000
Printing & Publications	1,000				1,000
Books & Subscriptions	500				500
Organizational Memberships	14,000				14,000
Insurance & Bonding	1,000				1,000
Telephone	500				500
Postage	600				600
Storage Building					0
Repair & Maintenance	500			4,191	4,691
Data Base Services	300				300
Employee Recruiting/Tuition					0
Matching Expenditures					
Depreciation Expense					
Other Costs/ Program Expenses	38,000	173,165			211,165
TOTAL DIRECT ADMIN. EXPEND.	809,357	1,120,691	0	29,628	1,959,676
CAPITAL EXPENDITURES					
	5,000				5,000
TOTAL ADMINISTRATIVE	814,357	1,120,691	0	29,628	1,964,676
SUBRECIPIENT EXPENDITURES:					
TWC Workforce/Other					
WIA					
AAA					
Transportation			206,000		206,000
Hazard Mitigation					
Air Quality					
Solid Waste					
911					
Criminal Justice					
Police Training					
TOTAL PASS-THROUGH	0	0	206,000	0	206,000
TOTAL EXPENDITURES	814,357	1,120,691	206,000	29,628	2,170,676

<u>COUNTIES</u>	<u>2000 POPULATION</u>	<u>DUES</u>
Anderson	55,109	\$ 5,511.00
Camp	11,549	1,155.00
Cherokee	46,659	4,666.00
Gregg	111,379	11,138.00
Harrison	62,110	6,211.00
Henderson	73,277	7,328.00
Marion	10,941	1,094.00
Panola	22,756	2,276.00
Rains	9,139	914.00
Rusk	47,372	4,737.00
Smith	174,706	17,471.00
Upshur	35,291	3,529.00
Van Zandt	48,140	4,814.00
Wood	<u>36,752</u>	<u>3,675.00</u>
TOTAL COUNTIES	745,180	\$74,518.00

<u>CITIES</u>	<u>2000 POPULATION</u>	<u>DUES</u>
Alba	430	\$100.00
Alto	1,190	119.00
Arp	901	100.00
Athens	11,297	1,130.00
Beckville	752	100.00
Big Sandy	1,288	129.00
Brownsboro	796	100.00
Bullard	1,150	115.00
Caney City	236	100.00
Canton	3,292	329.00
Carthage	6,664	666.00
Chandler	2,099	210.00
Clarksville City	806	100.00
Coffee City		100.00
East Mountain	580	100.00
East Tawakoni	775	100.00
Easton	524	100.00
Edgewood	1,348	135.00
Elkhart	1,215	122.00
Emory	1,021	102.00
Eustace	798	100.00
Frankston	1,209	121.00
Fruitvale	418	100.00
Gallatin	378	100.00

<u>CITIES</u>	<u>2000 POPULATION</u>	<u>DUES</u>
Gilmer	4,799	480.00
Gladewater	6,078	608.00
Grand Saline	3,028	303.00
Gun Barrel City	5,145	515.00
Hallsville	2,772	277.00
Hawkins	1,331	133.00
Henderson	11,273	1,127.00
Jacksonville	13,868	1,387.00
Jefferson	2,024	202.00
Kilgore	11,301	1,130.00
Lakeport	861	100.00
Lindale	2,954	295.00
Log Cabin	733	100.00
Longview	73,344	7,334.00
Mabank	2,151	215.00
Malakoff	2,257	226.00
Marshall	23,935	2,394.00
Mineola	4,550	455.00
Mt. Enterprise	525	100.00
Murchison	592	100.00
New London	987	100.00
New Summerfield	998	100.00
Noonday	515	100.00
Ore City	1,106	111.00

<u>CITIES</u>	<u>2000 POPULATION</u>	<u>DUES</u>
Overton	2,350	235.00
Palestine	17,598	1,760.00
Payne Springs	653	100.00
Pittsburg	4,347	435.00
Point	792	100.00
Quitman	2,030	203.00
Reklaw	327	100.00
Rusk	5,085	509.00
Seven Points	1,145	115.00
Star Harbor	416	100.00
Tatum	1,175	118.00
Trinidad	1,091	109.00
Tool	2,275	228.00
Troup	1,949	195.00
Tyler	83,650	8,365.00
Van	2,362	236.00
Warren City	343	100.00
Waskom	2,068	207.00
Wells	769	100.00
Whitehouse	5,346	535.00
White Oak	5,624	562.00
Wills Point	3,496	350.00
Winnsboro	3,584	358.00
Winona	582	100.00
Yantis	321	<u>100.00</u>
TOTAL CITIES		\$37,586.00

INDEPENDENT SCHOOL DISTRICTS**DUES**

Athens ISD	\$ 100.00
Big Sandy ISD	50.00
Carlisle ISD	25.00
Carthage ISD	100.00
Chapel Hill ISD	100.00
Frankston ISD	50.00
Gilmer ISD	100.00
Gladewater ISD	100.00
Grand Saline ISD	50.00
Harmony ISD	50.00
Henderson ISD	100.00
Jefferson ISD	100.00
Laneville ISD	25.00
La Poynor ISD	25.00
Longview ISD	100.00
Mt. Enterprise ISD	25.00
Neches ISD	25.00
New Summerfield ISD	25.00

<u>INDEPENDENT SCHOOL DISTRICTS</u>	<u>DUES</u>
Ore City ISD	50.00
Overton ISD	25.00
Rains ISD	100.00
Slocum ISD	25.00
Tatum ISD	100.00
Troup ISD	50.00
Westwood ISD	100.00
Yantis ISD	<u>25.00</u>
TOTAL INDEPENDENT SCHOOL DISTRICTS	\$1,625.00

SPECIAL PURPOSE DISTRICTS**DUES**

Cherokee County SWCD #427	\$25.00
Harrison County SWCD #412	25.00
Upshur-Gregg SWCD #417	25.00
Wood County SWCD #444	25.00
Upper Neches River Municipal Water Authority	100.00
Sabine River Authority	100.00
Trinity River Authority	100.00
East Cedar Creek Fresh Water Supply District	100.00
9-1-1 Network of East Texas	100.00
Trinity Valley Community College	100.00
Kilgore College	100.00
Tyler Junior College	100.00
Trinity-Neches SWCD.	100.00
Panola College	<u>100.00</u>
TOTAL SPECIAL PURPOSE DISTRICTS	\$1,100.00

TOTAL MEMBERSHIP DUES

COUNTIES	\$74,518.00
CITIES	37,586.00
ISDs	1,625.00
SPECIAL PURPOSE DISTRICTS	<u>1,100.00</u>
TOTAL MEMBERSHIP DUES	<u>\$114,829.00</u>

**PROGRAM AND
SERVICE ABSTRACT**

INTRODUCTION

Soon after its organization in 1970, the East Texas Council of Governments (ETCOG) contracted for a consultant to prepare an initial Program Design which would be used as a basis to begin operations. Since that time, ETCOG's staff and budget has grown with considerable progress being made in ETCOG's functional and programmatic areas. The activities of ETCOG have continually been changing to meet the needs of member governments and State and Federal program requirements. The need to continue developing a Strategic Overall Program Plan is important since it identifies anticipated ETCOG work activities for a given year.

In keeping with this tradition, the staff has prepared a new Strategic Program Plan (SOPP) covering the next fiscal year, October 2007 through September 2008. This SOPP is still designed to accomplish the following objectives:

1. To strategically evaluate the goals, objectives, needs and requirements of the region, as indicated by the local government members of ETCOG.
2. To consider modifications in policies, programs and priorities of ETCOG, and constantly changing conditions within the region.
3. To provide the Executive Committee, the Board of Directors and other interested persons with a better understanding of ETCOG's regional planning, technical assistance and numerous other service activities.
4. To provide an overall perspective from which to guide the major activities of ETCOG during the coming year.
5. To assist the various state and federal funding agencies in recognizing and assessing ETCOG's efforts within their particular programs.

This report is designed to provide a detailed overview of ETCOG activities proposed for the coming fiscal year. Flexibility is an essential characteristic of this planning process, and the

SOPP is not intended to be a firm commitment to pursue any of the activities addressed. Rather, it is an expression of work currently considered to be necessary and desirable and for which staffing and funding should be directed.

The SOPP and the related Administrative and Operational Budget are to be used as a flexible tool for responding to the needs of East Texas, through a continuous process of review and refinement. The SOPP will be updated annually and projected ahead each year for presentation and endorsement by the ETCOG Executive Committee and Board of Directors.

BACKGROUND

BACKGROUND

The East Texas Council of Governments was established in June 1970, to serve local, as well as area-wide needs. A voluntary association of local governments, ETCOG was created under the terms of an act of the 59th Legislature, recognized as House Bill 319, and codified in the Local Government Code, Chapter 391.

Membership is available to all political subdivisions of the state within and including the following counties:

Anderson	Panola
Camp	Rains
Cherokee	Rusk
Gregg	Smith
Harrison	Upshur
Henderson	Van Zandt
Marion	Wood

With 32 charter members, ETCOG has now grown to include 127 local governments within the East Texas Planning Region, including counties, cities, school districts and other special purpose districts.

The fourteen-county region encompasses an area of 10,022 square miles with an estimated 2004 population of 770,568.

As described in the Bylaws and Articles of Agreement, ETCOG has several basic purposes as follows:

1. To encourage and assist local governments in the preparation and use of local plans.
2. To coordinate local planning and development activities that have regional implications.
3. To make studies and plans to guide the unified, far-reaching development of the region.
4. To provide services and assistance to local governments, individually or collectively to carry out their own plans, as well as the plans and recommendations of ETCOG.

ETCOG is designed simply as a vehicle of service to enable local governments to better accomplish those things together which they may not be able to accomplish alone. It is a fact that intergovernmental programs do not happen overnight. They involve hard work and sometimes difficult negotiations. As a minimum, they require:

1. Positive motivation to cooperate rather than compete.
2. Proper identification of needs and desired goals.
3. Willingness to share financial resources.
4. Willingness to accept new ideas and new approaches.

In ETCOG's first thirty-six years of existence, considerable progress has been made. To continually move ahead ETCOG must:

1. Actively involve public officials without unnecessarily imposing on their already busy schedules.
2. Have adequate staff, properly compensated, to carry out the sometimes complex programs of regional planning and intergovernmental cooperation.
3. Produce short-range tangible results – yet continue effective long-range planning.
4. Keep all segments of the public informed about the programs and services of ETCOG.
5. Develop progressive but easily understandable policies in all its functional areas of concern.
6. Truly and equitably serve all local government members.

**GOALS AND OBJECTIVES
(2007-2008)**

GOALS AND OBJECTIVES

The East Texas Planning Region is composed of rural counties, with scattered settlement patterns and two MSA's, which contain a large segment of the region's population. However, there is no single dominating metropolitan area in the region. Therefore, it is obvious that there is a diversity of interests among the people of the region – about half urban and half rural.

Some of the problems facing this diverse population are the results of population increases, with the resulting increased demand for government services. The population of the region increased over 14% between 1990 and 2000. The estimated 2004 population count put the total regional population at 770,568. This has often placed a burden on local officials to provide required services with available revenues and staff. On the other hand, many of the region's problems have a long history, and are deep-rooted.

Significant goals and objectives applicable to the region as a whole are consequently not easily developed, nor is a broad consensus easily gained. However, the following statements on goals and objectives are identified utilizing staff experience, discussions with public officials, comments by citizen advisory groups, and other sources. The success of ETCOG will largely be based on the achievement of these goals and objectives.

Management Services

To accommodate the day-to-day management of ETCOG's operations, to provide for regular revision and updating of the ETCOG program, and to provide adequate public information, the goals of this function are as follows:

1. To ensure the most efficient and effective development and execution of the ETCOG program through staff development, financing and overall administration.
2. To ensure that ETCOG's programs remain responsive to member needs.
3. To ensure ETCOG compliance with state and federal funding regulations.

4. Ensure that representatives of member governments, as well as citizens in the region, have every possible opportunity to participate in the establishment and to understand the goals, policies, projects and recommendations of ETCOG.
5. To encourage ETCOG membership for all eligible agencies by publicizing and presenting and identifying the benefits of such membership.
6. To create an image for ETCOG which is constructive, supportive of local government and relevant to the needs of the region's population.
7. To promote equality of opportunity.

Basic Research

There continues to be a need for correlated data to assist in the solving of the many problems of the region. There is an obvious need for specific socio-economic and physical information, as well as data on current problems and programs which will affect the future. To assume its responsibility for collecting and disseminating this basic data, ETCOG has the following goals:

1. To develop information pertaining to land use, the qualities and characteristics of the people who inhabit the region, employment information, the financial position of people and government and the physical qualities of the region.
2. To establish an effective collection and retrieval system by which this information can be secured within a convenient and reasonable time, and by which data can be made available to local governments, businesses and citizens of the region.

Intergovernmental Services

Regional Coordination

Before ETCOG was created, there was no mechanism to encourage any unified approach to the solution of regional problems. Each local government responded to its individual needs and opportunities, and multi-jurisdictional solutions were rare. Orderly long-range growth of the region depends upon the ability of local governments to coordinate their efforts. Also, issues must be identified which lend themselves to cooperative programs and solutions. With the financial crisis facing local and state government, the need for regional coordination will continue to expand. Fostering and nurturing these regional opportunities is important.

Within this broad context, ETCOG's goals are:

1. To provide liaison among local governments and other Federal and State governmental agencies.
2. To encourage day-to-day associations among local officials, across all jurisdictions and artificial boundaries.
3. To provide assistance in the development of specific interlocal projects as requested.
4. To serve as an effective regional clearinghouse on proposed projects under the Texas Review and Comment System (TRACS), providing staff and committee review as required.

General Technical Assistance

ETCOG exists to respond to those needs which go beyond the capacity of individual local governments. In effect, the staff of ETCOG is an extension of the staffs of the cities, counties, school districts and special purpose districts of the region. In this context, ETCOG has certain goals as follows:

1. To maintain a small community planning assistance program.
2. To undertake localized special studies and projects requested by individual members for the solution of problems of less than regional significance.
3. To assist local governments in providing for the professional development of their officials and staff by conducting or sponsoring training seminars, conferences and meetings.
4. To undertake research and technical studies as may be requested by ETCOG members which would have immediate and broad benefits to a cross-section of the region.
5. To develop and maintain information on the various federal and state programs that provide financial assistance to units of local government, and to provide to its members continuous advice on the availability of these sources of assistance.
6. To assist its members, as requested, in the preparation of applications for the various state and federal assistance programs.
7. To secure some degree of local implementation of regional policies.
8. To assist local governments and others in developing and maintaining technical information towards the development, program design, and implementation of workforce development systems, child care development, criminal justice and 9-1-1 issues, homeland security systems, senior citizen activities, economic and community development initiatives, transportation system and air quality efforts.

Community Development

Housing

The quantity and quality of housing in the region is important to the growth and vitality of local communities. Traditionally, housing has been left to private enterprise, and broadly conceived housing programs have been very lacking. Previous housing studies confirm that an unacceptable proportion of the region's occupied housing is of substandard quality. There is a need for additional production of low and moderately priced housing. ETCOG has also demonstrated that a community can effectively increase its housing stock through informed, organized local action. The housing goals of ETCOG are:

1. To eliminate discrimination in the provision of housing and related public services.
2. To develop effective regional housing policies and methods on implementation.
3. To suggest and promote appropriate allocation of public housing assistance resources throughout the region.
4. To assure housing development that is compatible with other land uses.
5. To promote the concept of standardized codes and ordinances which meet the needs of the region.

Tourism, Recreation, and Open Space

All units of government, from the federal to the local level, are becoming increasingly aware of the need to maintain and develop tourism, recreation and open space resources. It is felt that success in this area is key to the development of an interjurisdictional approach to tourism, recreation and open space planning which coordinates local efforts within a region, and in some cases, a statewide context. ETCOG's recreation and open space goals area as follows:

1. To assist local jurisdictions in the planning and development of municipal and county parks and open space areas.
2. To help identify potential park and recreation opportunities and to identify potential funding sources to provide open space in the region and encourage such

steps as are necessary to incorporate these opportunities and funding sources into state and local plans.

3. To assist and encourage local officials in developing and marketing their recreational facilities for tourism opportunities.

Criminal Justice

A strong criminal justice system supports public safety and enhances the quality of life for all law-abiding citizens. The ETCOG Criminal Justice program is designed to assist member jurisdictions in the following ways:

1. Facilitate community planning in compliance with the current *Texas Administrative Code*; assist planners in analyzing local needs and identifying problem areas.
2. Provide information and technical assistance to current and potential state Criminal Justice program grantees, including the presentation of annual grant writing workshops, monitoring visits to first-year grantees, and special assistance as needed.
3. Coordinate and facilitate meetings of the Criminal Justice Advisory Committee; maintain By-laws, Policies and Procedures, Agendas, Minutes of Meetings, and other records; ensure proper scoring, recording, record-keeping and reporting prioritization decisions related to the various grant programs.
4. Through a State 421 Fund grant from the Governor's Office, Criminal Justice Division, provide training at the East Texas Police Academy for new law enforcement officer candidates, jailer certification candidates, and telecommunicators who are employed or sponsored by ETCOG member governments; provide financial assistance for continuing education (in-service training) at ETPA for current law enforcement officers employed by ETCOG member governments; provide scholarships for officers employed by ETCOG member governments to attend out-of-region training in advanced and specialized areas which are not taught at ETPA; and assist in funding law enforcement training at the annual Smith County Victim Services Conference.
5. Through a Juvenile Justice and Delinquency Prevention Program grant from the Governor's office, Criminal Justice Division, provide financial assistance to ETCOG member counties which must send juvenile offenders to out-of-county detention facilities.
6. Promote and assist with Governor Perry's Meth Watch Program – ETCOG was the first Region in the State to implement this program, through a CJD grant from the Safe and Drug-Free Schools and Communities fund.

9-1-1

The connecting point between the citizen and public safety is 9-1-1. This service provides the citizen in need of assistance with the ability to obtain help more quickly in the event of an emergency. The mission of the ETCOG Regional 9-1-1 Program is to preserve and enhance public safety and health in Texas through reliable access to emergency telecommunications services. In accomplishing our mission, we pledge to collaborate with the Commission on State Emergency Communications (CSEC) and local governments and other state agencies to promote stewardship and accountability, set high standards, and foster efficient emergency telecommunications services. ETCOG goals for 9-1-1 services include the following:

1. To assist the region and the various local governments in supporting the enhanced emergency 9-1-1 systems as authorized by State legislation.
2. To assist local governments' efforts to educate their citizens in the proper use of 9-1-1.
3. To develop the Strategic Plan as a part of a comprehensive process of assessment, goal setting, and decision-making to map a path between the present and a vision of the future. The Strategic plan includes planning and deployment of network, database and equipment capable of supporting ever-changing technology. The strategic plan communicates ETCOG's goals, directions, and outcomes, and reflects decisions about how fiscal resources will be allocated.
4. To conduct training seminars and workshops on specific 9-1-1 issues that impact deployment of 9-1-1 services to include but not limited to: Telephone Device for the Deaf (TDD); Call Processing Equipment (CPE) functionality; and network familiarity.
5. To assist jurisdictions with the creation and maintenance of accurate 9-1-1 ALI (Automatic Location Information).
6. To provide address and database maintenance of those jurisdictions which have contracted with ETCOG to include Graphic Information Systems (GIS) and maps to assist the emergency responders to locate citizens in a timely manner. ETCOG currently provides these services to five (5) counties: Anderson, Rains, Van Zandt, Gregg and Wood; and twelve (12) cities: Alba, East Tawakoni, Edom, Emory, Frankston, Grand Saline, Hawkins, Point, Van, Mineola, Canton and Wills Point.
7. To provide each Citizen with equal access to the appropriate Public Safety Answering Point including language translation services and equipment capable of communicating with the deaf and hard of hearing community.

Geographic Information System (GIS)

GIS is used in many departments of government. A wide range of GIS applications can be effectively supported from the regional level including facilities management, environmental and natural resource management, transportation networks, and land information management. The ETCOG GIS Mapping section has established a database of foundation data and tailored products which enhance regional emergency response services. ETCOG GIS services include the ETCOG-managed 9-1-1 addressing program for the counties and cities listed above, support to member-managed 9-1-1 addressing programs, maintenance and improvements to homeland security data and maps, and GIS presentations/training. The ETCOG GIS team continues to lead the regional effort to improve data interoperability and data sharing.

Homeland Security

The ETCOG Homeland Security program provides assistance and support to all governmental entities in the East Texas Region for the formulation of a regional strategy to address all disaster-related situations, whether man-made or natural. The goals of the ETCOG Homeland Security Program are:

1. Promote mutually beneficial interoperability of communications among the communities in the ETCOG Region, including the creation and maintenance of a Regional Interoperability Plan.
2. Support a coordinated plan of response to any weather-related terrorist incident.
3. Identify equipment, training, and exercise needs in the region.
4. Assist in the identification of strengths, weaknesses, and possible threats to the region when dealing with disasters.
5. Ensure that all emergency response entities are advised of Homeland Security funding opportunities, inform them of any eligibility requirements, and assist them in applying for funding.
6. Assist jurisdictions in the development and maintenance of Emergency Management Plans, completion of State Assessments, and implementation of the National Incident Management System (NIMS).

7. Promote the development of mutual aid agreements and assist local agencies in the preparation of them.
8. Provide jurisdictions in the ETCOG region with technical assistance necessary to meet their Emergency Preparedness needs.

Natural Resources

Water, Sewer and Solid Waste

Although most areas of East Texas are presently rich in water resources, the region faces many critical questions about the future availability of water, the distribution of water, ground water contamination and treatment of sewage. With five major river basins traversing the region, the impact of inadequate or overused waste-water treatment facilities on the quality of life and the environment cannot be considered lightly. Goals relating to water, sewer, and solid waste:

1. To assist local jurisdictions in complying with both Federal and State regulations on building and/or upgrading sewerage treatment facilities.
2. To assist State and local officials (Water Planning Regions “C”, “D”, and “I”) in identifying the need and location of new water resources within the region, particularly in response to legislature actions dealing with water supply planning.
3. To implement the recommendations of the Regional Solid Waste Management Plan as approved by the Texas Commission on Environmental Quality (TCEQ).
4. To encourage joint operations of solid waste disposal facilities where appropriate by cities, counties and private companies.
5. To assist local jurisdictions individually and/or jointly in obtaining operational permits relative to different types of solid waste collection and disposal facilities.
6. To promote public educational and awareness programs that will discourage indiscriminate dumping of all types of waste and encourage the use of waste reduction and management methods.
7. To encourage uniform enforcement practices regionally involving indiscriminate waste disposal and dumping.
8. To assist local jurisdictions in identifying hazardous waste issues within their jurisdictions as well as the proper procedures for its disposal.

9. To assist local governments in the research, development, and implementation of resource recovery systems.
10. To assist local jurisdictions individually and/or jointly in developing and implementing recycling and composting programs and facilities as well as identifying and locating markets for recyclable products.
11. To review the sludge disposal needs of the region and to identify effective and legal alternatives for the use of municipal sludge and septic tank waste.

Natural Resources and Air Quality Policy Coordination

Functional planning, capital investment, use of energy resources, and environmental protection measures almost invariably impact land uses. There is an apparent need for an overall regional natural resources policy to provide a basis for evaluation of the effect on land use of widely diverse actions by different groups. This regional policy should serve as a basis for TRACS review, should coordinate air quality, water quality, waste disposal, transportation, energy development, open space, environmental protection, and housing policies. In addition, the regional policies should consider current land use, and should be formulated with participation by citizens and local officials throughout the region. Based upon this concept, ETCOG has the following goals with regard to natural resource policy:

1. To assure the overall regional coordination of functional natural resource planning.
2. To assure that regional development occurs with a minimum of adverse land use effects.
3. To provide local governments with reasonable and attractive alternatives regarding land use decisions.
4. To provide broad citizen participation in the development of natural resource policies.
5. To assure that proposed housing development is compatible with existing and proposed land uses.
6. To insure that effective land reclamation practices are followed in mining and other activities.
7. To work with the five county near non-attainment area in addressing air quality issues in conjunction with the Texas Commission on Environmental Quality and the U.S. Environmental Protection Agency.

East Texas Clean Cities Coalition

The East Texas Clean Cities Coalition (ETCCC) was officially designated by the U.S. Department of Energy in May of 2004. The mission of the Clean Cities Program is to advance the nation's economic, environmental, and energy security by supporting local decisions to adopt practices that contribute to the reduction of petroleum consumption. Clean Cities carries out this mission through a network of more than 80 volunteer coalitions, which develop public/private partnerships to promote alternative fuels and vehicles, fuel blends, fuel economy, hybrid vehicles, and idle reduction.

Since the initial meeting of stakeholders was held on December 11, 2001, ETCCC has met bimonthly to plan the development of the program locally. The ETCCC Steering Committee has been responsible for the overall guidance and policy of the ETCCC. In addition, this Committee assists with decision making and providing representation. ETCCC holds an Advancing the Alternative Fuel Choice workshop annually that brings together fleet managers, fuel providers, vehicle manufacturers and other interested parties to expand the alternative fuels market in East Texas.

Human Resources Development

Workforce Development

Adequate employment opportunities are critical to the growth of the region and to the well-being of its citizens. ETCOG's involvement with workforce development programs provides the essential combination of local priorities with national and state objectives. Workforce Development activities of ETCOG are broadly based and include the necessary planning and coordination of workforce programs of the state and federal governments. ETCOG serves as the administrative unit for workforce development efforts with policy decisions made by the East Texas Workforce Development Board and the Chief Elected Officials Board. ETCOG's workforce development goals are:

1. To support the efforts of the East Texas Workforce Development Board to enhance the economic development of the East Texas Workforce Development area.
2. To develop a workforce system that serves employers as its primary customer, is accessible throughout the region, and provides services to employers and jobseekers in a caring, responsible, user-friendly, effective, efficient, and flexible manner.
3. To develop a workforce system that seeks to leverage resources and fill the gaps in services and support necessary for job seekers to find work and for employers to find workers.
4. To develop a workforce system that encompasses the broad educational and occupational skills needs of the East Texas Workforce Development Area residents, without regard to social or economic background, whose demographic target groups include, but are not limited to, older workers, disabled, displaced and dislocated workers, the economically disadvantaged, basic skills deficient, as well as other non-barrier groups seeking jobs which offer the dignity of economic self-sufficiency.
5. To develop a workforce system that provides job opportunities for welfare recipients to break the cycle of poverty and reliance on government.
6. To support a governance structure for workforce programs which allows local decision-makers to provide oversight, broad guidance and evaluation over the workforce delivery system.

To address this challenge, full service Workforce Centers are located in Tyler, Longview, Marshall and Palestine with satellite offices throughout the remainder of the fourteen county area. The Workforce Center offices are operated by a subcontract with Arbor Education and Training LLE. The Workforce Centers bring together the resources of a variety of federally funded programs and partner agencies in locations that are convenient and accessible for all customers. Services are provided to meet the diverse needs of employers and job seekers in the region. Programs administered in the Workforce Area include the Workforce Investment Act, Employment Services, the Temporary Assistance to Needy Families Program, the Food Stamp Employment and Training Program, Project RIO, Trade Adjustment Act, and the Child Care Management System. As opportunities occur, ETCOG will develop applications for discretionary funds to address the needs of special population groups or respond to special needs such as plant closures or natural disasters.

Aging

146,325 persons aged 60 years or older live within the fourteen counties of the East Texas Region. 2000 census results ranked East Texas 6th among the 24 planning regions in terms of senior population. The East Texas region has the second oldest population in the State with a median age just over 37 years. The population aged 60 years and over represents 20% of the total population of East Texas, as compared to 13.3% statewide. The population aged 75 years and over represents 6.9% of the East Texas population, with the statewide percentage being less than 4.5%. Though poverty rates of Medicare and Social Security beneficiaries have improved significantly during the last ten years, over 19,000, or almost 14% of those seniors within the East Texas region have incomes below the poverty level. In addition to poverty, East Texas seniors face the problems of declining health, isolation and loneliness, poor nutrition, inactivity, and the lack of access to basic services and facilities associated with rural life. To address these problems and needs, ETCOG has been designated as the Area Agency on Aging (AAA) for the East Texas region. The AAA is responsible for planning, implementing, funding, coordinating, and evaluating the delivery of various services designed for our elderly citizens.

Major goals of the AAA include:

1. To develop and provide for the continuation of services for funding under the Older Americans Act. Services are generally provided by local units of governments or by local non-profit agencies. Service providers are sought that are best able to effectively and efficiently provide the services which are maximizing services to the citizens of East Texas, and minimizing duplication of effort and service.
2. The first phase in becoming a 501(C)3 corporation has been completed. In addition to the East Texas region, this includes four other COGs: Ark-Tex, Brazos Valley, Deep East and South East. Upon completion of this process we will be in a better position to seek funding from foundations such as Wal-Mart and Robert-Wood-Johnson, to name just a few.
3. Develop a collaborative effort with other human service agencies who would have a similar mission as the Area Agency on Aging of East Texas.
4. Seek out and develop formal agreements with the private sector, such as Sam's Club, Lowe's and Home Depot, to be able to expand the resources needed to

serve a greater number of our formal population who find themselves in the “gray area” of being too young to retire and not old enough to receive other entitlement program services.

5. Identify and assist community and faith based groups with applying for federal and state funds available to provide resources in the local communities.

Health

While health and human services planning and the equitable and effective distribution of health and human services are critical to the continued growth of the region and the well being of its citizens, ETCOG’s continued involvement in these issues is extremely limited. Most concerns, however, in this programmatic area are dealt with through ETCOG’s Aging program or Workforce Development effort. Consequently, the continued need for a Regional Health Planning and Human Resources Advisory Committee (RHPHRAC) is questionable and action occurred in 2004 to eliminate the Committee as an ETCOG Standing Advisory Committee. If needed, committee re-activation could occur if warranted by local or state needs.

Transportation Systems Development

The entire transportation network of East Texas, whether it involves highway, air or rail, or the movement of people or goods, has a significant impact on the growth and vitality of the region. And as the population of the region continues to grow, the provision of adequate transportation increases in importance. Drawing from increased needs and deficiencies in the region’s transportation network, ETCOG’s goals are as follows:

1. To coordinate efforts of local officials to insure that public transit, highway planning and construction in the region considers the expressed needs and desires of local governments. Particular emphasis needs to be placed on rural transit and rural road and bridge improvements within the 14 county region.

2. To coordinate transportation planning efforts among all modes of transportation, recognizing the increasing needs for adequate air and public transportation serving the region.
3. To coordinate efforts towards the continued maintenance of the regional air transportation study document.
4. To follow through on sixteenth year funding of the Federal Transportation Administration application for a Section 5311 Rural Transportation Program for the region. The Section 5311 Program provides professional, cost-effective, coordinated transportation services to the non-urbanized population. ETCOG will continue to coordinate efforts to better utilize all human services transportation resources.
5. To develop a Coordinated Regional Transit Plan for the 14 county ETCOG region as required by the Texas State Legislature (H.B. No. 3588, Article 13). This regional effort will be accomplished through a cooperative joint venture between the East Texas Rural Transit District, Tyler Transit, Longview Transit and TxDOT. The primary goal of this transportation planning effort is to enhance service delivery, customer satisfaction, efficiency and effectiveness that will entail a comprehensive and coordinated public outreach to all concerned citizens and human service groups and agencies throughout East Texas.

Economic Development

The economy of the region continues to show significant growth and improvement. However, the gradual depletion of the East Texas oil and gas reserves makes diversification of the regional economy essential. Therefore, ETCOG should pursue the following goals:

1. To promote coordinated planning for the long-range economic expansion of the entire 14-county area.
2. To maintain and update the Comprehensive Economic Development Strategy (CEDS) for the eight county East Texas Economic Development District (ETEDD).
3. To work with the Texas Department of Economic Development, Texas Workforce Commission, local chambers of commerce, other local economic development organizations, the East Texas Economic Development District Board of Directors, the Northeast Texas Economic Development Roundtable, and East Texas Workforce Development Board, and local governments of the region in publicizing and promoting the East Texas area to outside businesses and industries.

4. To provide assistance to the business community through the East Texas Regional Development Company (ETRDC) by providing SBA 504 and Chapman Loan Program (CLP) loans.
5. To assist the Northeast Texas Economic Development District in carrying out Economic Development Administration programs and projects in Camp, Gregg, Harrison, Marion, Panola, Rains, and Upshur Counties.
6. To assist the business community and local governments in developing projects for funding under the Chapman Loan Program.

DETAILS OF PROGRAM

(2007-2008)

DETAILS OF PROGRAM (2007-2008)

The coming program year corresponds to the ETCOG fiscal period, which extends from October 1, 2006 through September 30, 2007. This section describes in detail the anticipated work to be undertaken during the coming year. Each work element is listed with an explanation of its purpose, and anticipated accomplishments.

The major headings denote functions of ETCOG or broad categories reflecting the goals which were discussed in the previous chapter. Below these are title of programs, or specific activities or sets of closely related activities to be undertaken to accomplish a specific long-range objective.

100. MANAGEMENT SERVICES

101. General Management

- 101.1 Council Management and Program Development. The purpose of this work will be to provide for the continuing day-to-day management of operations ETCOG not otherwise provided for within each broad program area. It will also provide for the regular and continuing assessment of the region's problems, needs and priorities and for incorporating these into ETCOG's overall work program. This establishes the framework within which the Council's Strategic Overall Program Plan is revised and updated on a continuous basis.
- 101.2 Staff Training and Professional Development. This program is designed to promote and provide for continuing training and professional development of ETCOG staff to enable them to provide the best possible services to local governments. In-house training, enrollment in formal training courses, and participation in seminars of professional organizations are among methods which will be utilized. Staff membership in professional organizations will be encouraged, yet will be ultimately based on the availability of funds.
- 101.3 EEO and Affirmative Action. The purpose of this activity is to implement the ETCOG policy of equal employment opportunity by the maintenance of effective recruiting practices, hiring based on merit and annual review of the ETCOG Affirmative Action Plan.
- 101.4 Citizens Participation. A viable advisory committee structure, representative of the entire region, provides for active and effective citizen participation in ETCOG's planning and policy determination. In addition to active standing committees in the functional areas of physical environment, homeland security, criminal justice, aging, 9-1-1, transit, and solid waste. special or ad hoc committees are utilized as warranted.

102. Financing and Budgeting

- 102.1 Financial Management. This activity will cover the continuing financial review of daily operations, maintenance of budgetary and performance records for each project and program, and insuring that each project and program manager is aware of the fiscal status of those programs for which he/she is responsible. Training and direct assistance will be provided to subcontractors on general bookkeeping and completion of financial reports as needed. Local officials will be continuously appraised of the amount of funding flowing through ETCOG for each of the major programs.
- 102.2 Audit. This activity provides for an annual “single” audit for ETCOG operations by an outside independent certified public accountant. Appropriate steps will be undertaken to address needed improvements in financial operations as identified in the audit report.

103. Intergovernmental Relations

- 103.1 Policy Body Operations. This program provides for operations of the Executive Committee and the Board of Directors. Its objective is to provide for a high level of participation in ETCOG activities and to facilitate intergovernmental cooperation. Steps will be undertaken to insure close, open communications between the Executive Committee and Board members.
- 103.2 Liaison With Other Organizations. This program provides for participation by the East Texas Council of Governments in such organizations as the Texas Municipal League, Texas Association of Regional Councils, Texas Association of Counties, National Association of Regional Councils, Texas City Management Association, and others based on availability of funds. It also provides for constant coordination with local, state, federal and regional organizations and agencies.
- 103.3 East Texas Workforce Development Board and CEO Board of Directors. This program provides for support of the East Texas Workforce Development Board and the CEO Board of Directors for ETCOG serving as administrative agent. ETCOG’s objective is to maximize the policy role of local private sector leaders and elected officials in workforce training efforts.

104. Public Information

- 104.1 Regional Communications. This program provides for an extensive and systematic effort to provide the general public, ETCOG members, local officials, and other agencies information about ETCOG activities or other developments of interest to the region. Personal appearances by staff members before professional, civic, and service organizations are part of the communications effort. Products of this project include a newsletter, an annual report, a regional directory, news releases, public service announcements, ETCOG multi-media presentations, and special information materials. A special effort will be made to publicize data available from ETCOG through our official website at www.etcog.org.

200. BASIC RESEARCH

201. Development of Reference Sources

201.1 Maintenance of Data Base and Reference Library. This project provides for the accumulation and distribution of both published and unpublished data and the procurement of authoritative reference sources necessary for planning, program operations, and assistance to local governments and public agencies. ETCOG will work extensively with the Texas State Data Center, state agencies, and Texas A&M University – Department of Rural Sociology in carrying out this project. The 2000 Census data has been made available to ETCOG on diskettes and CD ROM disks. Upon request this information will be made available to local governments and others.

201.2 GIS. Staff has invested in new GIS software and is pursuing the development of a regional database of geographic information. As data is acquired, ETCOG will increase its role in assisting local governments in the use of this data.

300. INTERGOVERNMENTAL SERVICES

301. Regional Clearinghouse

301.1 Project Review and Comment. This program provides for area wide review and comment required by the Texas Review and Comment System (TRACS) and for project reviews requested by applicants for any other purpose. The objective of area wide review is to promote intergovernmental coordination. The review process provides local officials an opportunity to influence direct development on funding decisions made by state and federal agencies which affect local jurisdictions. The use of adopted area wide plans as a basis for project review constitutes a method of implementation. Also, a continuous effort will be made to keep legislative members informed about the projects coming to ETCOG for review.

302. Assistance to Local Governments

302.1 Small Community Comprehensive Planning. This program is aimed at small communities that are growing and in need of comprehensive development plans to guide their growth. These communities often lack the staff and financial capability for professional planning services. Upon request by local governments and based on the availability of funding, ETCOG will provide assistance in the preparation of comprehensive local plans, including plans for capital improvement programs. The objective of this project is to promote reasoned land uses within communities of the region.

302.2 General Technical Assistance. Technical assistance provided to local governments upon their request is one means of achieving implementation of regional plans and policies. Based upon the availability of funding, ETCOG will provide assistance with development of projects and applications, codification of ordinances, updating personnel policies and procedures,

securing permits, compliance with federal regulations, specialized planning and a variety of other local activities.

302.3 Local Governments Mapping Assistance. This project is aimed at assisting on a shared funding basis local governments including cities, counties, school districts and appraisal districts in developing or updating their base maps, highway maps, property maps, plat or sectional maps, etc. Upon request by local governments and based on the availability of funds, ETCOG will provide such assistance.

302.4 Special Projects. Special projects of significant scope, on behalf of individual member governments, may be undertaken with Executive Committee approval. There will usually be charges for such services.

Also, again this program year, it is anticipated that ETCOG will serve as the staff support for the East Texas Regional Review committee (ETRRC) for the Texas Community Development Program. The ETRRC is responsible for reviewing and ranking Non-Entitlement Community Development grants which are submitted to the Texas Office of Rural Community Affairs and ultimately to the Governor for final approval.

303. Professional Development

303.1 Education and Training. Special training seminars and programs on a regular basis are conducted or sponsored by ETCOG to benefit local officials. During the coming program year seminars are planned on:

- a. Solid Waste Management – Recycling, Composting and Local Enforcement.
- b. CDBG Disaster Recovery Program Workshops.
- c. Municipal Planning and Zoning Workshops.
- d. Advancing Alternative Fuels Choice Event
- e. Annual Economic Developers Workshop.
- f. Chapman Loan Fund Program Promotional Events.
- g. SBA 504 Program Promotional Events.
- h. Regional Coordination Transit Planning, Town-Hall meetings and Workshops
- i. For 9-1-1 Telecommunicators: Training on Equipment Functionality and Telecommunication Devices for the Deaf
- j. Ombudsman training

Other seminars and workshops may be conducted on specific issues of current local interest.

400. COMMUNITY DEVELOPMENT

401. Housing

- 401.1 Local and Regional Housing Assistance. Regional housing will continue to be an ongoing ETCOG project. ETCOG will work with local governments and housing authorities and others to stimulate construction of additional housing units in the region, particularly for low and moderate income families.

500. CRIMINAL JUSTICE

501. Criminal Justice Planning

- 501.1 Development of Annual Plan. Local and regional criminal justice projects are developed in response to issues identified by criminal justice professionals in the region. Community plans are developed in each county, which identify criminal justice problems and needs, available resources, and resource gaps. The ETCOG Criminal Justice Advisory Committee annually prioritizes all criminal justice proposals; these priority lists are then transmitted to the Governor's Criminal Justice Division (CJD) for funding consideration.
- 501.2 Regional priorities submitted for FY2008 funding included 12 projects proposed for funding by the Victims of Crime Act (VOCA) program, with the total amount requested being \$965,234.00; 8 projects for funding consideration in the STOP Violence Against Women (VAWA) program, with a total request of \$461,922.00; 11 projects proposed for the Safe and Drug-Free Schools and Communities (SDFSC) program, with a total funding request of \$419,448.00; 8 projects for funding consideration in the Juvenile Justice and Delinquency Prevention (JJDP) program, requesting a total of \$380,427.00; and 5 projects proposed for funding by the State 421 Fund, requesting a total of \$482,281.00. The total CJD funding requested for FY 2008, from these five programs, is \$2,709,382.00, which would "pass through" to the grantees for the benefit of the region.
- 501.3 Grant Writing Workshops and Technical Assistance. ETCOG annually presents one or more grant writing workshops to assist potential CJD grant program applicants in preparing the necessary paperwork to apply for grants from the programs listed above. Throughout the year, ETCOG provides technical assistance to current grantees and potential future grantees. This includes rapid distribution of information about new grant programs, via e-mail, to those who have requested such information.

502. Law Enforcement Training

- 502.1 East Texas Police Academy. The East Texas Police Academy at Kilgore College provides the basic training required for licensing of peace officers, and jailer certification, as well as specialized and advanced. ETCOG contracts with Kilgore College to provide tuition payment for peace officers from member governments who attend Academy courses. ETCOG has

applied for a CJD grant in the amount of \$218,983.00 to continue this vital program for FY 2008. This grant, if received, will allow us to train new peace officers, new jailers, and to provide specialized and advanced training to officers employed by over 100 law enforcement agencies within our region.

502.2 Out-of-Region Training. Funding is also made available through the Regional Police Training grant from CJD to provide scholarships to officers employed by member governments who wish to attend approved advanced or specialized training courses held outside the region. In some cases, highly qualified instructors from outside the region are contracted to provide needed courses that would otherwise be unavailable.

503. Juvenile Justice

503.1 Regional Juvenile Detention Program. Because most ETCOG member counties lack space for the detention of juvenile offenders, grant funds assist counties that must utilize outside facilities for short term (secure) detention and/or long-term (residential) detention. For the past ten years, using funds provided by a CJD grant, ETCOG has assisted 13 of our member counties to provide safe and appropriate out-of-county detention for juvenile offenders. ETCOG has applied for \$51,332.00 to continue this program for FY 2008.

600. ENHANCED 9-1-1

601. Regional 9-1-1 Program. ETCOG provides 9-1-1 services for Anderson, Camp, Cherokee, Gregg, Marion, Panola, Rains, Upshur, Van Zandt and Wood Counties, and all cities within them with the exception of Kilgore and Longview. Each month, call-takers within ETCOG's oversight process more than 43,000 emergency calls, providing the vital communications link between citizens and responding agencies. For more than 15 years, ETCOG has been dedicated to providing 9-1-1 services that meet today's public safety challenges, which now include Voice over Internet Protocol (VoIP), wireless, number portability and foreign exchange. ETCOG 9-1-1 interacts with the telecommunications industry, technology experts, 9-1-1 equipment vendors, elected officials, local jurisdictions and the community to provide the 9-1-1 services. ETCOG has met the mandate of the FCC to provide Phase I wireless and is working hard to prepare for Phase II wireless, which will locate the wireless caller. It is anticipated that Phase II Wireless will begin deployment in this region within this year. Through the 9-1-1 Program, the 17 Public Safety Answering Points jurisdictions will receive \$199,309 in reimbursements for database maintenance, up to \$11,900 for recorder maintenance, \$5,100 for training of telecommunicators, \$5,100 for recorders supplies and \$4,000 for other supplies. Services contracted directly to counties but provided at ETCOG for database maintenance result in a savings to counties of an estimated \$406,000. Thus, the local jurisdictions receive reimbursements and services of 39% of the overall program operations budget, which is \$1,783,000. Approximately \$224,467 in equipment is anticipated to be purchased and provisioned to local governments as well.

602. Public Education. ETCOG 9-1-1 is pleased to provide resources for local responders and schools during their 9-1-1 public education efforts. This year ETCOG distributed over 30,000 items to schools and local governments for this purpose. In the coming year, ETCOG anticipates distributing public education materials worth

approximately \$7,850.00 directly from our overall budget and an additional allocation of approximately \$3,000.00 provided by the CSEC distribution program.

603. Training. ETCOG 9-1-1 specialists offer bi-annual training for TDD-TTY (Telephone Device for the Deaf and hard of hearing) certification to all call-takers within the region. Use of CPE (Call Processing Equipment), MALI and map software training is also provided on an as-needed basis.
604. Database Maintenance. ETCOG staff performs or assists in performing Database Maintenance in all 10 counties within the regional program. ETCOG also provides the actual 9-1-1 addressing and mapping directly to counties and cities requesting this service.

700. HOMELAND SECURITY

701. Assistance with Local Planning. ETCOG has received a 2006 Homeland Security Planning Grant in the amount of \$212,120.94. Through the use of these funds, ETCOG continues to assist local governments in the development of emergency preparedness plans, including revisions of outdated plans and creation of new, higher-level plans.
702. Development of a Regional Plan. ETCOG has created a Homeland Security Advisory Committee, comprised of 20 Emergency Preparedness professionals, including one from each of our 14 member counties and six individuals who work in multiple counties. In 2006, the HSAC allocated \$528,022.17 in Homeland Security grant funding to projects proposed by 14 eligible jurisdictions.
703. Interoperable Communications Planning. ETCOG used 2004 Homeland Security grant funding to purchase 14 portable Emergency Communications gateway devices, which were distributed to each member County, meeting the State goal of Level 4 communications interoperability.
704. GIS Mapping Project. ETCOG received a 2004 Homeland Security grant in the amount of \$275,959.00, which allowed the creation of a GIS Mapping Section, including the hiring of two GIS Mapping Specialists, and the purchase of necessary equipment and software. The GIS Mapping Specialists created a regional database of GIS maps, which could be crucial in a time of emergency. As an additional benefit, some of the basic layers of information are also being used for 9-1-1 and other planning purposes.
705. Regional Medical Response System. ETCOG created a Regional Medical Response System, which serves Smith and Gregg Counties. This Regional MRS will ultimately serve the entire East Texas Council of Government's Region. The project integrates first responders, medical treatment facilities, public health resources, emergency management planners, and other contributing partners to create enhanced medical response capabilities which could improve response time, increase available resources, and thus help to reduce the level of human trauma resulting from a mass casualty event. The project will be beneficial not only in case of a terrorist attack, but also in the event of a tornado, flood, chemical spill, or other disaster. The project should also make certain key medications more readily available for public health use, as stocks need to be rotated to avoid expirations. ETCOG hired a Medical Response System Coordinator; created, advised and assisted a local Steering Committee; and administered the funding for the project: \$725,000.00 in grants from the Texas Department of State Health Services, for

FY 2005 and 2006. Although the funding period has ended, the MMRS Program continues, as a cooperative effort of local hospitals, emergency responders, and Regional Health Services professionals.

800. NATURAL RESOURCES

801. Water

Regional Water Planning. ETCOG staff will continue to work with the three designated water planning areas on regional water issues and concerns.

802. Solid Waste

802.1 Regional Solid Waste Management Plan. The East Texas Council of Governments is designated by the state of Texas as the regional planning agency for municipal solid waste in the region. As part of its role as a regional planning agency, ETCOG completed the “Regional Solid Waste Management Plan” for the 14-county East Texas Region in the fall of 1993. The effective period of the Regional Plan is 1991 to 2015. The plan included information about the current solid waste management practices in the region and analysis of alternatives based on the Texas Commission on Environmental Quality (TCEQ) hierarchy of management methods. The plan also includes goals, objectives, recommendations and an action plan. ETCOG distributed copies of the plan to all cities and counties in the region. In 2004, an update of this plan was submitted to TCEQ for their review and approval. The plan has just been adopted by TCEQ’s governing body in the summer of 2007 and will be finalized in the Fall.

As a follow-up to the plan, TCEQ provided funds to ETCOG for coordinating the various interests in the region relating to solid waste management activities for Fiscal Year (FY) 2007. These coordination efforts included: maintaining a regional solid waste advisory committee; compiling and maintaining basic data and research materials within the ETCOG Regional Solid Waste Resource Center; assisting local governments applying for grants; reviewing applications for TCEQ solid waste grants; reviewing solid waste permits within or affecting the region and the development of a quarterly newsletter “The ETCOG Record”.

TCEQ also provided funds to ETCOG for solid waste management plan implementation. In FY 2007, ETCOG mailed Request for Proposals (RFP) to all local governments in the region to determine the allocation of **\$194,388.13** for establishing or expanding projects which contribute to prevention of illegal dumping through active enforcement of illegal dumping controls at the local level, and projects which provide a direct and measurable effect on reducing the amount of waste going into landfills, by diverting various materials from the municipal solid waste stream for beneficial use, or reducing waste generation at the source. The Regional Solid Waste Advisory Committee (SWAC), with assistance from ETCOG staff, reviewed and approved the following implementation projects for FY 2007: City of Pittsburg, 3rd year

Litter Abatement, \$10,000; City of Emory, Community Cleanups, \$3,000; City of Quitman, Chipper, \$19,000; City of Henderson, 1st Year Litter Abatement, \$30,000; City of Carthage, Citizen's Collection Station, \$4,500; City of Jefferson, Citizen's Collection Station, \$3,000; Smith County, 2nd Year Litter Abatement, \$20,000; Rains County, Surveillance Camera, \$585; City of Longview #1, Cleanups and Education, \$8,619.13; City of Longview #2, Chipper, \$25,000; City of Scottsville, Community Cleanups, \$1,324; City of Uncertain, Community Cleanups, \$2,900; City of Waskom, Community Cleanups, \$1,460; City of Whitehouse, Chipper and Education, \$26,000; Cherokee County #1, Equipment and Training, \$6,000; Cherokee County #2, Community Cleanups, \$3,000; Gregg County, 1st Year Litter Abatement, \$30,000.

Another major activity in 2007 was the expanded public education program addressing the environmental problems of illegal dumping and littering in East Texas. ETCOG continued to promote the 1-877-A-DUMPER hotline for reporting illegal dumpers, which was started in 1999, by increasing the number of billboards advertising the hotline throughout the 14 county region. ETCOG, with TCEQ funding, continued to air the 1-877-A-DUMPER public service announcement (PSA) on three local stations during NBA basketball, NFL Football, MLB Baseball, Nascar, and news. Two new PSAs were produced in FY 2007 that emphasize the enforcement aspect of illegal dumping. These have been met with very positive reviews and have helped increase the daily number of calls we receive at our hotline.

Based on Senate Bill 1447 of the 76th Texas Legislature (1999 Session) ETCOG is required to conduct an inventory of 227 municipal, solid waste, closed landfill sites, located within the 14 county ETCOG geographic planning region. This major project, which is ongoing, was started in FY 2000 and was completed in FY 2006. The East Texas Closed Landfill Inventory (CLI) has received its first analytical review from TCEQ and the required changes, as requested by the agency, have been made. Recently, the CLI was reviewed and preliminarily approved by TCEQ in Austin. It is anticipated that the 1,100 page CLI will be printed in the Spring of 2008. We are currently waiting for TCEQ's final approval. Copies of the inventory will then be distributed to each of the fourteen counties within the East Texas region and also to all the appraisal districts in the region. A copy of the document will also be made available for public viewing at the ETCOG Environmental Resources Center.

803. Land Resources Management

803.1 Maintenance and Update of Regional Land Resource Management Plans. In 1976, ETCOG adopted the regional land resource management plan. This plan has served as ETCOG's planning resource document for over twenty-two (22) years in evaluating community and county grant and loan projects. The document contains information concerning community facilities, recreation, population, economic development, housing, etc., as well as projections. In an effort to update the Land Resource Management Plan, ETCOG developed a new base map of the 14 county region which includes transportation, hydrology, county boundaries, and municipalities.

803.2 Air Quality Planning. In 1996 the Tyler-Longview-Marshall area faced possible environmental sanctions because of periodic high levels of ozone during the summer of 1995. The Environmental Protection Agency (EPA) considered declaring the five counties (Smith, Gregg, Upshur, Harrison and Rusk) a non-attainment area, meaning the region is in violation of federal clean air standards. Remedies imposed by the EPA would have severely curbed industrial expansion and job growth. As a result, in March of 1996, a voluntary, cooperative association of local governments and industries, within the 5 county area, was formed to fill the need of a more organized and comprehensive approach to improving air quality based on regional needs. The group is known as the North East Texas Air Care (NETAC) association.

NETAC, along with East Texas Council of Governments (ETCOG), and local government and industry leaders worked together to avoid non-attainment designation under the 1-hour standard by developing a Memorandum of Agreement (MOA) for establishing a Flexible Attainment Region (FAR) for the five-county region. The EPA and the Texas Commission on Environmental Quality (TCEQ) officially approved the FAR agreement for Northeast Texas during a formal signing ceremony in Longview on September 16, 1996. The five-year agreement, which was signed by local, state and federal participants, outlined steps communities and industries took to reduce ozone-causing emissions in the five-county area.

In the summers of 1998, 1999 and 2000, a total of 10 exceedances of the one-hour ozone National Ambient Air Quality Standard (NAAQS) were recorded in Gregg County. As a result of these continued exceedances, the EPA refused to extend the FAR agreement in September 2001. Due to its history of implementing control strategies and pursuit of science-based air quality studies, the EPA suggested that NETAC and TCEQ pursue an early State Implementation Plan (SIP) proposal for Northeast Texas. NETAC and TCEQ worked to develop the proposed SIP cooperatively. A SIP revision for the Northeast Texas region was adopted on March 13, 2002. This revision replaced the expired FAR Agreement.

With the EPA implementation of the new 8-hour ozone standard, ETCOG has proceeded with air quality planning activities and technical studies to ensure attainment of this standard. In December 2002 the NETAC Policy Committee signed an Early Action Compact (EAC) with the EPA and TCEQ that allowed our region to proceed with the development of an early SIP revision that would demonstrate attainment of the new standard. The EAC allows for the deferment of the effective date and any sanctions of an 8-hour ozone non-attainment designation for the area as long as requirements of the EAC are met on time. In April 2004 the EPA designated the entire NETAC region as being in attainment of the new standard.

During 2006, NETAC has continued to seek sources of funding for an incentive program to retrofit natural gas compressor engines. Previous emission inventory studies indicate that an estimated 32 tons/day of NOx emissions are generated by a large number of relatively small gas compressor engines that are widely distributed throughout the five county NETAC area. NETAC has demonstrated in the past through a pilot project that retrofitting

these engines is a cost effective emission reduction control strategy for Northeast Texas. This project has shown NOx emission reductions of approximately 96% are possible by implementing this technology on a natural gas compressor engine. To date NETAC has not been able to secure funding for a large scale retrofit program through either the TCEQ's Texas Emission Reduction Program (TERP) or through an EPA or TCEQ Supplemental Environmental Project (SEP).

ETCOG will proceed with air quality planning activities and technical studies to ensure continued attainment of the 8-hour ozone standard throughout Northeast Texas. Funds provided by the Texas Legislature and administered by TCEQ will be used to develop new emission inventories, conduct ambient monitoring, photochemical modeling and control strategy analysis and continued public education/outreach to the region.

804. Hazard Mitigation Planning

804.1 Hazard Mitigation Planning. The East Texas Council of Governments (ETCOG) is in the process of finalizing a Regional Hazard Mitigation Action Plan for fourteen (14) local governments in the East Texas Region. There is a desperate need for cost-effective hazard mitigation measures to prevent reoccurring losses to citizens and infrastructure-raising the level of disaster resistance throughout East Texas.

The Regional Hazard Mitigation Action Plan will act as a guide for counties in implementing mitigation measures to reduce costs imposed as a result of hazards throughout East Texas. The Plan will result from a systematic evaluation of the nature and extent of vulnerability and risk from the effects of natural and man-made hazards present in the region. It will contain a detailed explanation of the actions required to minimize the effects of hazards and will outline how and when prioritized mitigation measures will be funded and implemented.

In FY 2003 ETCOG received a \$57,000 grant from the Texas Department of Public Safety (TDPS) Division of Emergency Management (DEM) to fund the development of a regional hazard mitigation plan for our region. Based on State and Federal plan requirements, the total cost of the project will be about \$76,000. Planning consultant, Gary A. Traylor & Associates, was retained to develop the Plan with ETCOG serving as the administrator for the overall effort. A total of \$61,000 was provided for the consultant and \$15,000 allocated for ETCOG administration. Matching funds for this project required a 25% contribution from our local governments amounting to \$19,000.

The action plan has been completed and is awaiting final approval by FEMA. Both FEMA and DEM will require ETCOG to update this regional plan every five (5) years in order to maintain its effectiveness in mitigating potential hazards.

900. HUMAN RESOURCES DEVELOPMENT

901. Workforce Development

- 901.1 Workforce Consolidation. Under the authority of a Memorandum of Understanding with the Workforce Board, ETCOG is involved in the implementation of the Integrated Plan for Workforce Development. This will involve the coordination of the activities of subcontractors and partner agencies that make up the workforce system to carry out the Mission and Vision Statement included in that plan.
- 901.2 Welfare Reform. ETCOG will carry out the policy direction of the Workforce Board to facilitate the employment of welfare recipients.
- 901.3 Workforce Development Board Support. ETCOG has been assigned responsibility for staff support of the Workforce Development Board. It will serve as secretariat of the Board and its committees, publishing agendas, preparing minutes, and making all necessary arrangements for meetings. ETCOG staff will be responsible for posing policy questions for consideration by the Board, or its committees, and making recommendations for resolving them.
- 901.4 Workforce Development Program Administration. ETCOG, as administrative unit for the Workforce Development Board, will provide operational planning, monitoring, evaluation, financial management and other administrative services for workforce programs. These include the Workforce Investment Act, Employment Services, Choices, Food Stamp Employment and Training, Trade Act, Project RIO, and Childcare.
- 901.5 CEO Board of Directors Support. ETCOG has been assigned responsibility for staff support of the CEO Board. It will serve as secretariat of the Board, preparing agendas, preparing minutes and making arrangements for the Board meetings. ETCOG is also responsible for solicitation of nominations to fill vacancies on the Workforce Development Board and assisting the Board in its efforts to maintain an effective Workforce Development Board.
902. Area Agency on Aging
- 902.1 Development of Annual Plan. As the designated Area Agency on Aging, ETCOG will continue to be responsible for determination of service needs of the elderly and for formulation of a plan for the coordinated delivery of needed services to senior citizens.
- 902.2 AAA Training Activities. ETCOG will provide or arrange for training of personnel engaged in the delivery of services of all types to the elderly. Training in proper bookkeeping procedures will be a continuing activity.
- 902.3 Administration of Aging Projects. There are a large number of organizations which deliver services to the elderly utilizing financial assistance available through ETCOG. ETCOG is responsible for administration of contracts and for assuring coordination of effort and pooling of resources among service providers. Continuing monitoring and evaluation of service delivery arrangements is necessary for effective project administration.

- 902.4 Ombudsman Services. ETCOG will work with the Texas Department of Human Services, Texas Department of Health, Texas Department of Protective and Regulatory Services, and local nursing homes through the local Ombudsman and volunteer Task Force to insure that residents of nursing homes are treated with dignity and respect through quality care. ETCOG will be responsible for providing mediation services, resident rights training, complaint resolution and family councils and technical support in order to insure that the resident is receiving quality care without the threat of reprisal. ETCOG will provide continuous training on health care issues and resident rights to nursing home patients, families, nursing home administrators and community groups.
- 902.5 Information and Assistance. ETCOG will continue responsibility for the information and assistance efforts through the use of a toll-free number available to all senior citizens in the region. ETCOG staff will service the system and process all requests for assistance and referral.
- 902.6 Benefits Counseling Services. ETCOG will work with the Texas Department of Aging and Disability Services, the Texas Legal Service Center, and the Texas Department of Insurance through the Area Agency on Aging's staff benefits counselor and volunteer task force to implement the Health Insurance Counseling and Advocacy Program, (HICAP), which provides benefits counseling services to senior citizens and all Medicare beneficiaries.
- 902.7 Caregiver Support Services. ETCOG will work with the Texas Department of Aging and Disability Services to implement provisions of the Older Americans Act relating to support programs for caregivers of seniors, and seniors who are caregivers for other family members. Services include: resource development, education and training, respite care, home accessibility modifications and other health services.
- 902.8 Certified Retirement Cities Program. Continue staff support in designating qualified East Texas Cities as Certified Retirement Cities through the ETCOG adopted application process.

1000. TRANSPORTATION SYSTEMS DEVELOPMENT

1001. Transportation Coordination

- 1001.1 Transportation Development. Efforts will be made to inform local elected officials of all transportation related developments occurring in the region through the TRACS System. In addition, ETCOG will advocate the transportation interests of local governments to the State and Federal Governments as well as assist in the maintenance of the adopted regional air transportation planning study. Also, ETCOG will assist counties in working with the Texas Department of Transportation in improving rural transit and rural road and bridge conditions throughout the East Texas Region.
- 1001.2 FTA/Section 5311 (18) Rural Transportation. ETCOG will continue working with local Human Service Agencies and local Non-profit agencies to provide

a coordinated Rural Transit System in our 14 county region. Staff responsibility will be ETCOG's Rural Transportation Department.

1001.3 DADS Title IIIb – Elderly Transportation. ETCOG will continue administering the DADS Elderly Transportation in conjunction with the TxDOT Rural Public Transportation Program.

1100. ECONOMIC DEVELOPMENT

1101. Economic Development Administration

1101.1 EDA Planning. ETCOG will continue to serve as the administrative arm of the East Texas Economic Development District (ETEDD), which includes eight counties – Anderson, Cherokee, Henderson, Rains, Rusk, Smith, Van Zandt, and Wood Counties.

In 1997, the ETEDD was successful in gaining approval of its first EDA public works grant in the amount of \$1,201,000 for infrastructure improvements to the Wills Point Industrial Park in Wills Point, Texas. This project provided a significant improvement to the area's ability to attract industry to the city and Van Zandt County. In 2004 the District's second grant was approved for the Biotech Center of Athens. The total amount of this project is \$2.2 million with \$800,000 coming from the EDA. These funds will enable the Biotech Manufacturing Center of Athens to construct a state of the art learning center which will house up to 14 tenants (start up companies). The development of this center is expected to benefit all of East Texas as these companies grow and begin seeking permanent facilities. The ETEDD continues to seek opportunities to help East Texas communities to obtain EDA Grant Funds for the economic growth of all of East Texas. Currently, the ETEDD is working with the cities of Tyler and Palestine to assist them with grant applications for economic adjustment.

1101.2 East Texas Regional Development Company. ETCOG will continue to serve as the administrative unit for the East Texas Regional Development Company (ETRDC). The ETRDC was created by ETCOG for the purpose of arranging financial assistance for small business concerns in the region through the Section 504 Certified Development Company Program administered by the Small Business Administration (SBA). In the year since October 2006, six (6) 504 Loans have been approved by the ETRDC Board of Directors and SBA totaling over \$1.2 million. These loans will be closed in the near future and added to the ETRDC's loan portfolio. Currently the total ETRDC loan portfolio totals 20 direct loans with a total value of over \$6.9 million and creating over 400 jobs. Assistance is rendered to small businesses in obtaining financing through other small business administrative programs as well.

1101.3 ETCOG Chapman Loan Fund. In 1995 then Congressman Jim Chapman provided a \$1,275,000 Special Purpose Grant from the U.S. Department of Housing and Urban Development to ETCOG for infrastructure, community or economic development activities in Camp, Gregg, Harrison, Marion, Panola, Rusk, Wood and Upshur Counties. ETCOG, as requested, is operating these

financial resources through a Revolving Loan Fund (RLF). The Chapman RLF is designed to assist local businesses and communities in support of economic development by providing “gap” financing. The primary objective of this program is to create or retain permanent full time jobs in the East Texas region. All loans will be required to be originated and approved by a participating bank, and must also receive final approval from the East Texas Regional Development Company’s Board of Directors. Since the creation of this program, nine loans have been made, creating or retaining 252 jobs in the cities of Gladewater, Longview, Kilgore, Henderson, Carthage, and Pittsburg.

In 2003 ETCOG was successful in revolving all of the funds and now fully controls the program. As a result the program was changed in order to continue to help the businesses of East Texas by creating two new loan programs. These loan programs are direct loan programs and offer long term semi fixed rates to area businesses. In addition, the funds were brought under the oversight of the ETRDC with loan decisions being made by the ETRDC Board of Directors. Currently, two loans have been made under the revised program, which is slowly phasing out the Guarantee Program and is providing more income for the Program as a whole.

ORGANIZATION AND STAFFING

Organization

All work will be carried out by ETCOG under the policies set by the Executive Committee and Board of Directors. Special attention will be given to keeping these bodies properly informed of ETCOG's progress within the work program, any new activities being considered, and to secure their recommendations and actions appropriate to the program.

The staff of ETCOG will at all time have full management responsibility for the work as described within. All efforts will be made to maintain a competent and professional organization, adequately compensated, and sufficient in number to deal with the numerous problems and needs of the region.

Staffing

As described generally above, the staff of the Council must assume many responsibilities to see that the proposed work meets the objectives and policies of ETCOG's governing bodies.

These functions include:

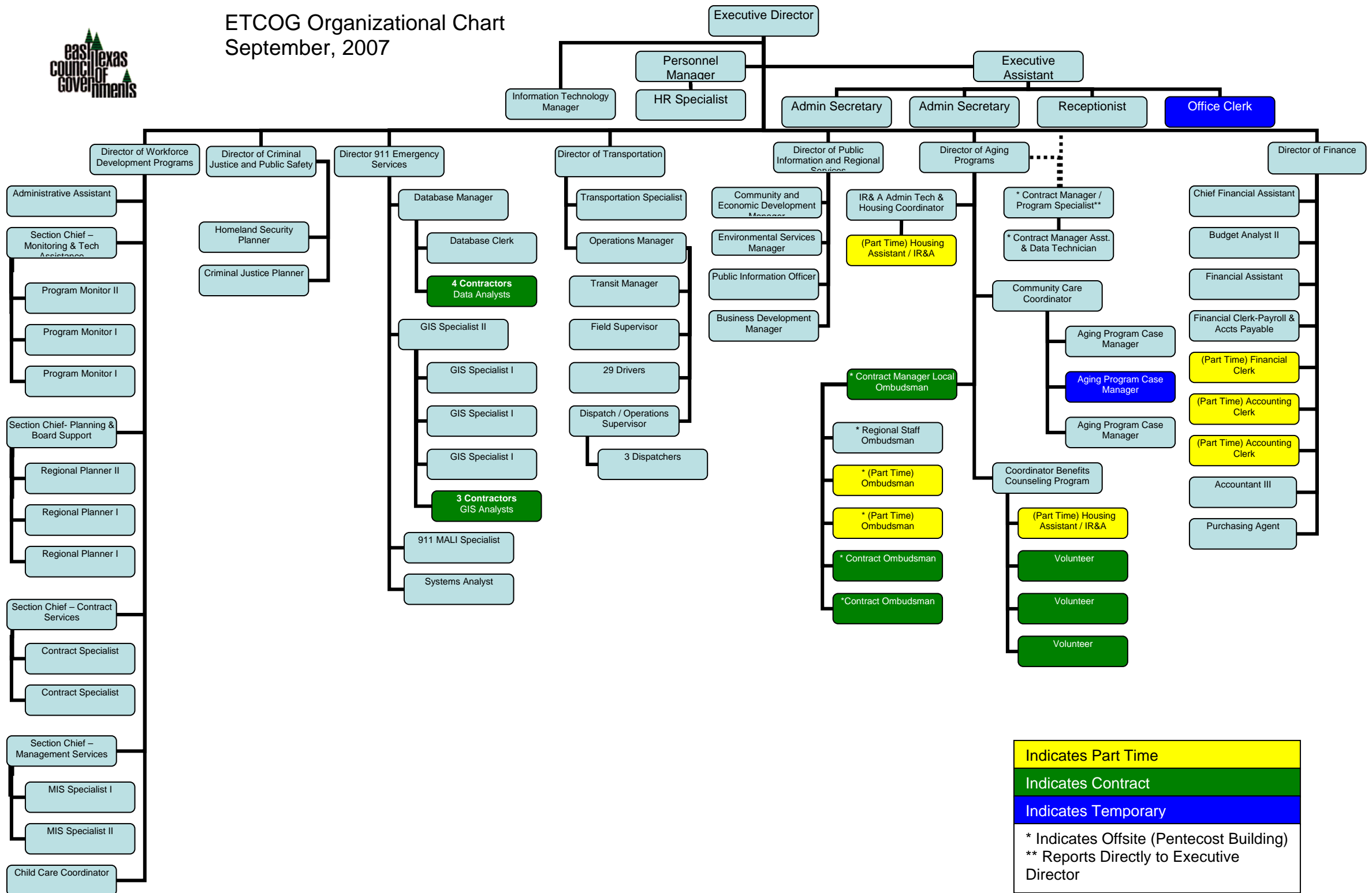
1. Develop professional knowledge of regional planning, providing technical direction and keeping abreast of state and federal program requirements and policies.
2. Conduct and direct selected portions of the work program which require liaison and supervision of consultants and outside agencies.
3. Providing general administrative support for all ETCOG activities in terms of carrying out procedural matters, public information, committee functions and membership development.
4. Maintaining continued liaison of the overall work program and ETCOG operations with all agencies and jurisdictions, both public and private, within the region.

In any event, ETCOG will remain conservatively staffed, especially in comparison to other organizations serving similar geographic areas, population and programs.



ETCOG Organizational Chart

September, 2007



Indicates Part Time

Indicates Contract

Indicates Temporary

* Indicates Offsite (Pentecost Building)
 ** Reports Directly to Executive Director