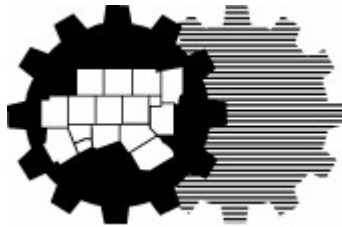


Annual Fiscal Program 2006-2007



North Central Texas Council of Governments

2006 – 2007



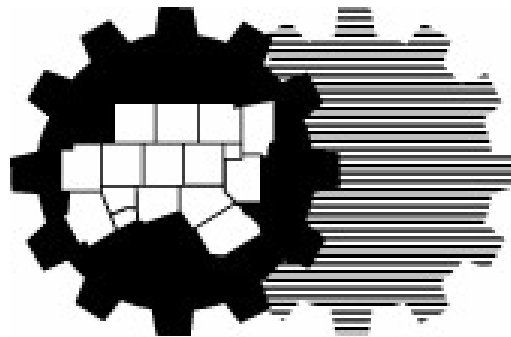
Annual Fiscal Program

North Central Texas
Council of Governments

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Director of Administration

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



**North Central Texas
Council of Governments**

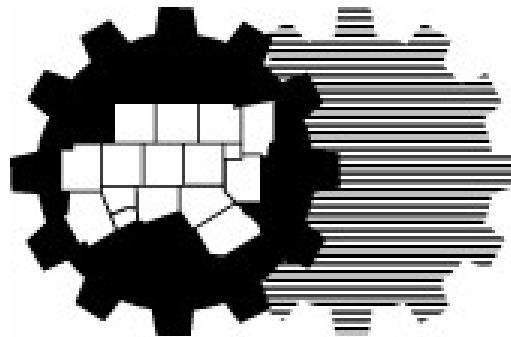
TABLE OF CONTENTS

THE FISCAL YEAR 2006-2007 FISCAL PROGRAM

Mission Statement	1
Map of Region	2
Member Governments	3
Executive Board and Administrative Staff	5
Organizational Chart.....	6
Budget Message	7
Summary of Fund Availability and Proposed Expenditures Combined Schedule.....	11
Summary of Fund Availability and Proposed Expenditures General Fund	12
Fund Availability by Source	13
Expenditures by Objective	14
Actual and Estimated Revenues Including Pass-Through Funds	15
Revenues by Source	16
Membership Dues.....	17
Staffing Summary and Functional Expenditures	18
Funding Summary	19

THE FISCAL YEAR 2006-2007 WORK PROGRAM

Agency Management.....	21
Agency Administration.....	25
Public Affairs.....	29
Research and Information Services	33
Community Services	41
Environmental & Development.....	61
Transportation.....	65
Workforce Development.....	75
Emergency Preparedness	79



**North Central Texas
Council of Governments**

Mission Statement

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

North Central Texas Council of Governments



Values:

REGIONALISM

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

GOVERNANCE

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

SERVICE

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

EMPLOYEES

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

ETHICS

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

INNOVATION

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

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (233)**

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (165)

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

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

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

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER GOVERNMENTS (233)**

Cities (165) - continued

Rockwall
Rowlett
Royce City
Runaway Bay
Sachse
Saginaw
Sanger
Sansom Park
Scurry
Seagoville

Southlake
Springtown
Stephenville
Sunnyvale
Talty
Terrell
The Colony
Trophy Club
University Park
Venus

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

School Districts (23)

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

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

Mesquite ISD
Plano ISD
Richardson ISD
Rockwall ISD
Terrell ISD
Weatherford ISD

Special Districts (29)

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

Dallas County Utility &
Reclamation District
Dallas County Water Control
& Improvement District #6
Dallas County Park Cities
Dalworth Soil & Water
Conservation District
Denton County Fresh Water
Supply District #1A
Denton County Transportation
Authority
Fort Worth Transportation
Authority
Hunt Memorial Hospital District
Johnson County Fresh
Water District #1
Kaufman County Development
District No. 1

Lake Cities Municipal Utility
Authority
North Texas Tollway Authority
North Texas Municipal Water
District
Tarrant County Regional
Water District
Trinity River Authority
Trophy Club Municipal Utility
District #1
Valwood Improvement
Authority
Weatherford College
Wise County Water Control &
Improvements District

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

2006 - 2007 EXECUTIVE BOARD

President
Oscar Trevino
Mayor
City of North Richland Hills

Vice President
Chad Adams
County Judge
Ellis County

Secretary-Treasurer
John Murphy
Mayor Pro Tem
City of Richardson

Past President
Wayne Gent
County Judge
Kaufman County

Director
Mike Cantrell
Commissioner
Dallas County

Director
Tom Vandergriff
County Judge
Tarrant County

Director
Bobbie Mitchell
Commissioner
Denton County

Director
David Doorman
Mayor
City of Melissa

Director
Chuck Silcox
Councilmember
City of Fort Worth

Director
Ken Shetter
Mayor
City of Burleson

Director
Linda Koop
Councilmember
City of Dallas

Director
Becky Miller
Councilmember
City of Carrollton

Director
Bobby Waddle
Mayor Pro Tem
City of Desoto

Executive Director
R. Michael Eastland

General Counsel
Jerry C. Gilmore

ADMINISTRATIVE STAFF

Director of Administration
Monte Mercer

Director of Transportation
Michael R. Morris

Director of Community Services
Frederic W. Keithley

Director of Emergency Preparedness
Gregg Dawson

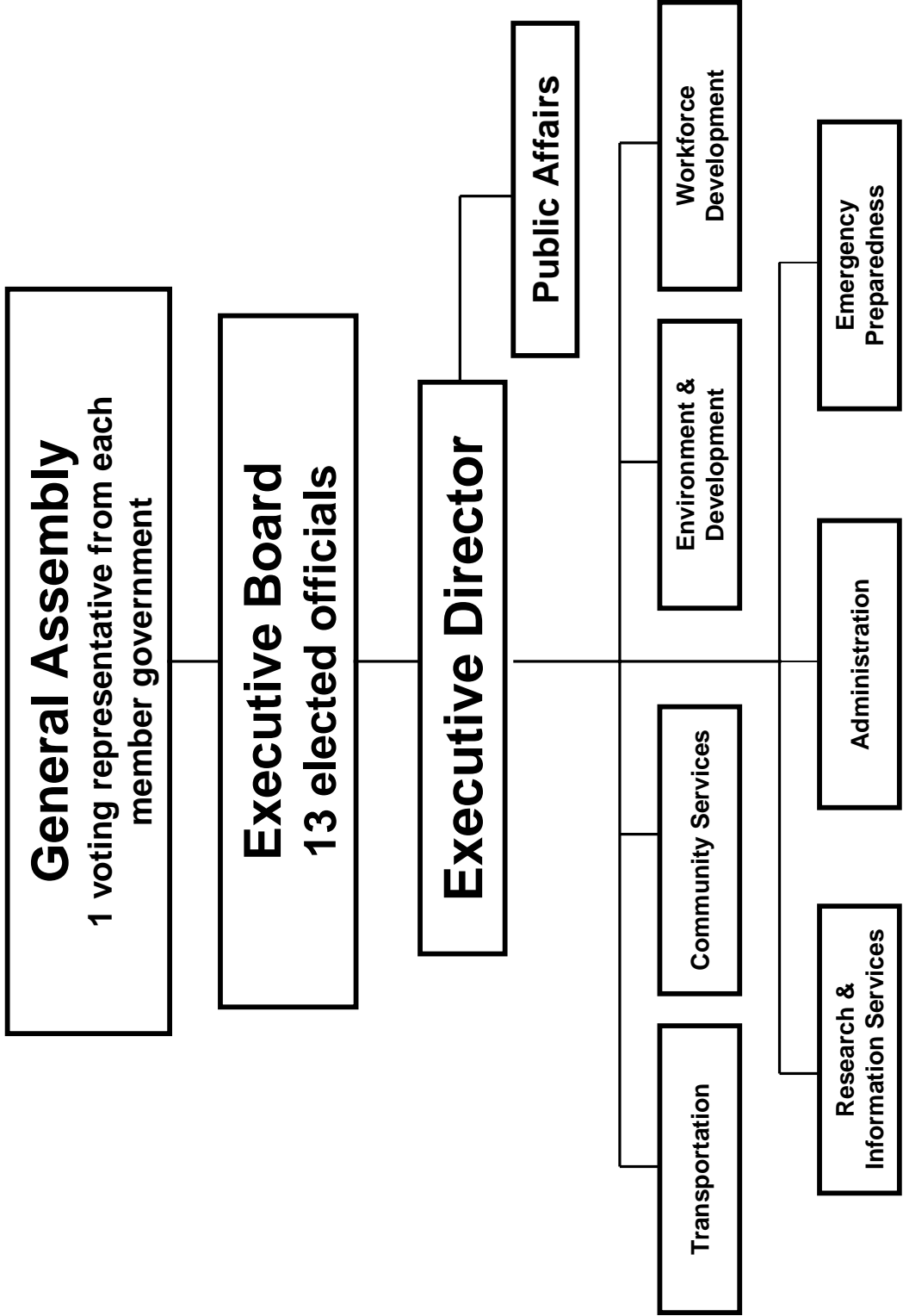
Director of Research and Information Services
Tim Barbee

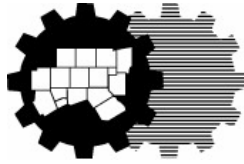
Director of Environment and Development
John Promise

Director of Workforce Development
Linda Davis

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 28, 2006

THE HONORABLE PRESIDENT AND EXECUTIVE BOARD MEMBERS

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

Dear Policy Leaders:

We are pleased to present the 2006-2007 fiscal year budget for the North Central Texas Council of Governments. The program of work funded by this budget addresses our mission of providing timely and effective services to our membership. We believe the budget also makes the most efficient use possible of the available resources entrusted to this agency.

Total budgeted expenses for 2006-2007 are \$144,525,000 of which \$84,842,000 is classified as pass-through and \$3,227,000 as in-kind funds. This leaves \$56,456,000 for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the 2005-2006 budget had projected total expenses of \$116,264,000 with pass-through funding of \$71,385,000 and in-kind of \$2,717,000. The resulting local operating budget was \$42,162,000.

In this year's budget, \$17,000 in special revenue carryover was budgeted within the Research and Information Services department. Also \$100,000 in general fund balance is being budgeted for equipment purchases.

Program expenses have increased by \$27,028,000 from last year. The following table provides a comparison of expenditures by department for FY 2007 and FY 2006:

PROGRAM EXPENDITURES	Fiscal Year 2006-2007	Fiscal Year 2005-2006	Amount Change	% Change
Agency Management	\$ 765,000	\$ 782,000	\$ (\$17,000)	-2.2%
Agency Administration	4,415,000	3,433,000	982,000	28.6%
Public Affairs	409,000	358,000	51,000	14.2%
Research & Information Services	4,974,000	7,066,000	(2,092,000)	-29.6%
Community Services	19,923,000	13,692,000	6,231,000	45.5%
Environment & Development	5,118,000	4,738,000	380,000	8.0%
Transportation	52,741,000	38,644,000	14,097,000	36.5%
Workforce Development	45,715,000	46,401,000	(686,000)	-1.5%
Emergency Preparedness	10,465,000	1,150,000	9,315,000	810.0%
TOTAL PROPOSED EXPENDITURES	\$ 144,525,000	\$ 116,264,000	\$ 28,261,000	24.3%
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(4,340,000)	(3,107,000)	(1,233,000)	39.7%
TOTAL NET EXPENDITURES	\$ 140,185,000	\$ 113,157,000	\$ 27,028,000	23.9%

REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2006-2007 are: (1) **Local revenues** of \$18,897,000, which account for 13.1%; (2) **State and State administered grants** of \$115,119,000 which account for 82.2% of total revenues; and (3) **direct Federal grants** are \$6,053,000, which account for 4.3%.

1) **Local Revenues: \$18,897,000**

- **Local contracts: \$13,871,000**

A significant amount of this category is reflected in fee-for-service contracts to local governments and the private sector by NCTCOG's Environment & Development department, the Research and Information Services department, and Emergency Preparedness department for such projects as Storm Water Management, a Common Vision for the Trinity River, I-Communities, and various emergency preparedness projects. The Transportation department's budget also includes a substantial amount of local funds for grant matching requirements.

- **Local Government Annual Dues: \$618,000**

Dues for cities with populations under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 in population are \$200 per year. Dues for cities over 5,000 in population are assessed on the basis of \$0.10 per capita in Dallas, Tarrant, Denton, and Collin Counties and \$0.08 per capita in the remaining counties. All counties are assessed on \$0.01 per capita (with a \$200 minimum). NCTCOG currently has 233 member governments consisting of 16 counties, 165 cities, 23 school districts and 29 special districts. This dues structure has not been changed in over twenty years. A 3.8% increase in total revenue from dues is anticipated due to population growth in the area.

- **Emergency Preparedness Assessments: \$406,000**

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

- **Regional Training Center tuitions: \$307,000**

- **Regional Police Academy tuitions: \$358,000**

- **Regional Information Center sales: \$45,000**

- **Interest income: \$65,000**

- **Local government In-kind: \$3,227,000**

2) **State Administered Grants: \$115,119,000**

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

3) **Direct Federal Grants: \$6,053,000**

The funding from these grants are primarily to the Transportation department for its continued development of transportation planning and air quality initiatives and the Agency Management department for the Urban Fellowship program.

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. NCTCOG's total available funds are \$140,069,000. Total proposed expenditures in 2006-2007, net of interdepartmental transfers, amount to \$140,185,000. The difference of \$116,000 is made up from carryover funds and budgeted use of fund balance. Of this amount, \$84,842,000 is considered pass through funds. These funds include support for selected programs, such as the Trinity River Corridor Study; the Urban Stormwater Management Study; Aging Services; the Workforce Development program; 9-1-1 services; and various external transportation consultant studies.

MAJOR EXPENDITURE CHANGES FOR PROGRAMS AND SERVICES

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2006-2007 Work Program." Therefore, the following information explains major expenditure changes from FY 2006-2006 to FY 2006-2007.

- **Agency Management: \$765,000**
Agency Management supervises the day-to-day operation of the agency; implements policy directives of the Executive Board; and maintains all records of the Board (official minutes, resolutions, bylaws, and appointments). This department also manages the Texas Review and Comment System, the Urban Fellowship Program, and several local government professional roundtables.
- **Agency Administration: \$4,415,000**
Agency Administration is responsible for fiscal management, grants administration and budgeting; administration of purchasing, human resources, insurance, the retirement system, records management, and office space; as well as operation of the supply/mail/copy center. This department's budget has increased 28.6% in part due to a staffing increase of 3 positions to accommodate the needs of the functional departments and increased interdepartmental support costs.
- **Public Affairs: \$409,000**
Public Affairs provides a variety of external services on behalf of the entire agency (news media/public relations; directories, newsletters, and special publications; presentations; and operation of the Regional Information Center) and certain internal services for all departments (meeting/workshop arrangements, graphic design and photography, switchboard, mailing lists, and special projects).
- **Research and Information Services: \$4,974,000**
Research & Information Services provides general technical assistance; population and employment forecasts; annual population, housing and employment estimates; land use information; development announcement reports; and tabulation/analysis of Census data. Support is provided to a regional Geographic Information System (GIS) and NCTCOG's internal computer network. Custom data analyses and special products are also provided on a fee-for-service basis. The FY 2006 budget for Research and Information Services has decreased from FY 2006 by \$2.1 million. The decrease is due mainly to the reduced implementation needs of CityNet, a cooperative project to implement and host Enterprise Resource Planning (ERP) software in the areas of accounting, human resources, payroll and procurement for the cities of Arlington, Carrollton and Grand Prairie.
- **Community Services: \$19,923,000**
 - **Area Agency on Aging: \$7,519,000**
This budget includes in-kind expenditures for grant matching requirements of \$2.7 million. The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$4.1 million compared to last year's budgeted allocation of \$3.7 million. Approximately \$2.6 million or 63% of the \$4.1 million allocated to the Area Agency on Aging (AAA) will be passed through to community-based organizations within the region for services to senior citizens.
 - **Criminal Justice Planning: \$5,322,000**
NCTCOG's The Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems. There is approximately a \$5 million increase due to the Law Enforcement Analysis Portal (LEAP) project.
 - **Regional Police Academy: \$856,000**
This program offers basic peace officer instruction as well as advanced courses for law enforcement personnel. It is funded in part by tuitions and supplemented by a Criminal Justice Division grant of \$500,000. There is no significant change in expenditures from FY 2006.
 - **Regional Training Center: \$426,000**
The Regional Training Center provides a variety of employee development training programs for government agencies and private industry companies located in the North Central Texas Region. There is no significant change in expenditures from FY 2006.
 - **Auto Theft Prevention: \$218,000**
Reduce Auto Theft in Texas is a public awareness and auto theft education/prevention program. There is no significant change in expenditures from FY 2006.

- **9-1-1 Emergency Planning: \$5,525,000**
NCTCOG provides planning, implementation, management, as well as on-going administration of the regional network of 9-1-1 systems. NCTCOG provides 9-1-1 coverage for approximately 150 local jurisdictions, including more than 300 public safety agencies in 13 counties and 5 cities in Dallas County. The state allocation has increased by 13.9% due to the increase in population within NCTCOG's 9-1-1 region.
- **Other Programs: \$57,000**
Includes interdepartmental support for the Emergency Preparedness department.
- **Environment and Development: \$5,118,000**
The Department of Environment & Development supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens, to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, development, and more. This budget increased \$380,000 mainly due to the addition of Vision North Texas and Envirocast E-life projects along with increased funding for storm water management.
- **Transportation: \$52,741,000**
The Transportation Department provides technical planning services in support of development, project selection, and implementation of transportation projects in the Regional Transportation Plan and Transportation Improvement Program. The Department also provides regional planning, major investment studies, travel forecasting, air quality analysis, transit and traffic operations planning, airport planning, and technical assistance to local governments. This budget has increased 36.5% due to federal legislation and local funding initiatives which will mainly fund air quality and sustainable development programs.
- **Workforce Development: \$45,715,000**
Workforce Development administers publicly funded employment and training programs for Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise Counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. Of the \$45.7 million, \$43 million will be passed through to provide services for the region's citizens.
- **Emergency Preparedness: \$10,465,000**
The primary mission of the Emergency Preparedness department is to build a foundation for lasting partnerships and proactive Emergency Preparedness in North Central Texas through advocacy, information sharing, and collaboration. This department's budget has increased \$9.3 million due to increased state funding to enhance state homeland security initiatives.

SUMMARY

This proposed budget is consistent with those of past years in terms of structure. In fiscal year 2007, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

Respectfully Submitted,



R. Michael Eastland
Executive Director



Monte C. Mercer
Director of Administration

The background features a vertical strip on the right side with a red-to-orange gradient. It contains several interlocking gears in a lighter red color and a blurred image of a computer keyboard at the bottom. A solid blue rectangle is overlaid on the left side of this graphic, containing the title text.

The Fiscal Program

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

<u>FUND AVAILABILITY</u>	Actual FY2004-05	Budget FY2005-06	Proposed FY2006-07
Local			
NCTCOG Membership Dues	\$ 579,019	\$ 595,578	\$ 618,003
NCTCOG Emergency Preparedness Assessment	401,500	282,500	405,500
Local Contracts	4,179,018	10,417,910	13,870,658
Regional Training Center	296,644	328,889	307,478
Regional Police Academy	428,061	356,885	358,261
Regional Information Center	50,448	43,665	45,000
Interest Income - Unrestricted	81,982	50,000	65,000
Interest Income - Restricted	212,702	-	-
Local Governments In-Kind Support & Program Income	<u>4,488,418</u>	<u>2,716,637</u>	<u>3,226,877</u>
	10,717,792	14,792,064	18,896,777
State	72,348,317	94,957,943	115,119,194
Federal	<u>311,124</u>	<u>2,966,844</u>	<u>6,052,675</u>
TOTAL AVAILABLE FUNDS	83,377,233	112,716,851	140,068,646
Less: Local Governments In-Kind Support & Program Income	<u>(4,488,418)</u>	<u>(2,716,637)</u>	<u>(3,226,877)</u>
NET AVAILABLE FUNDS	78,888,815	110,000,214	136,841,769
Less: Pass-Through Funds	(46,992,686)	(71,384,638)	(84,842,415)
Transfer from (to) Fund Balance			
General	(351,949)	75,000	100,000
Special Revenue	<u>(16,595)</u>	<u>364,682</u>	<u>16,651</u>
NET AVAILABLE OPERATING FUNDS	<u>\$ 31,527,585</u>	<u>\$ 39,055,258</u>	<u>\$ 52,116,005</u>
<u>DEPARTMENTAL EXPENDITURES</u>			
Agency Management	\$ 721,644	\$ 782,286	\$ 765,187
Agency Administration	3,044,676	3,432,654	4,415,090
Public Affairs	317,960	358,379	409,374
Research & Information Services	3,938,595	7,065,607	4,973,847
Community Services	14,216,256	13,691,519	19,923,400
Environment & Development	5,799,698	4,737,872	5,117,950
Transportation	13,036,455	38,644,204	52,741,190
Workforce Development	43,632,701	46,401,363	45,714,597
Emergency Preparedness	<u>1,152,021</u>	<u>1,150,135</u>	<u>10,464,872</u>
TOTAL DEPARTMENTAL EXPENDITURES	85,860,006	116,264,019	144,525,507
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(2,851,317)</u>	<u>(3,107,486)</u>	<u>(4,340,210)</u>
TOTAL EXPENDITURES	83,008,689	113,156,533	140,185,297
Less: Local Governments In-Kind Support & Program Income	<u>(4,488,418)</u>	<u>(2,716,637)</u>	<u>(3,226,877)</u>
NET EXPENDITURES	78,520,271	110,439,896	136,958,420
Less: Pass-Through Funds	<u>(46,992,686)</u>	<u>(71,384,638)</u>	<u>(84,842,415)</u>
NET OPERATING EXPENDITURES	<u>\$ 31,527,585</u>	<u>\$ 39,055,258</u>	<u>\$ 52,116,005</u>

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

<u>FUND AVAILABILITY</u>	<u>Actual FY2004-05</u>	<u>Budget FY2005-06</u>	<u>Proposed FY2006-07</u>
Local			
NCTCOG Membership Dues	579,019	\$ 595,578	\$ 618,003
Regional Training Center	296,644	328,889	307,478
Regional Information Center	50,448	43,665	45,000
Interest Income - Unrestricted	81,982	50,000	65,000
Local Contracts	<u>98,685</u>	<u>-</u>	<u>-</u>
TOTAL AVAILABLE FUNDS	1,106,778	1,018,132	1,035,481
Transfer from (to) Fund Balance	(351,949)	75,000	100,000
Interfund Transfers	<u>5,225</u>	<u>-</u>	<u>-</u>
NET AVAILABLE OPERATING FUNDS	<u>\$ 760,054</u>	<u>\$ 1,093,132</u>	<u>\$ 1,135,481</u>
<u>DEPARTMENTAL EXPENDITURES</u>			
Agency Management	622,434	592,286	693,852
Agency Administration	1,569,698	1,875,954	2,325,488
Public Affairs	317,960	358,379	409,374
Research & Information Services	289,668	352,010	393,425
Community Services	268,009	328,889	307,478
Environment & Development	70,620	150,000	150,000
Transportation	<u>36,582</u>	<u>10,000</u>	<u>10,000</u>
TOTAL DEPARTMENTAL EXPENDITURES	3,174,971	3,667,518	4,289,617
Less: Interdepartmental Transfers for			
Direct Charges and Indirect Overhead	<u>(2,414,917)</u>	<u>(2,574,386)</u>	<u>(3,154,136)</u>
NET OPERATING EXPENDITURES	<u>\$ 760,054</u>	<u>\$ 1,093,132</u>	<u>\$ 1,135,481</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2006-2007**

	In-Kind	Cash	Total
LOCAL			
Local Contracts	\$	\$ 13,870,658	
NCTCOG Membership Dues		618,003	
Emergency Preparedness Assessment		405,500	
Regional Police Academy		358,261	
Regional Training Center		307,478	
Interest Income	-	65,000	
Regional Information Center		45,000	
Local Contributions	3,226,877	-	
TOTAL LOCAL	3,226,877	15,669,900	\$ 18,896,777
STATE			
Texas Workforce Commission (TWC)		46,828,590	
Texas Department of Transportation (TxDOT)		28,405,045	
Texas Commission on Environmental Quality (TCEQ)		18,043,523	
Texas Health & Human Services		8,801,493	
Commission on State Emergency Communications (CSEC)		5,617,876	
Texas Department on Aging (TDOA)		4,326,041	
Governor's Office Division of Emergency Management (GDEM)		938,400	
Governor's Office, Criminal Justice Division (CJD)		821,563	
Department of State Health Services (DSHS)		549,200	
Texas State Soil and Water Conservation Board		496,001	
Auto Theft Prevention Authority (ATPA)		215,770	
State Energy Conservation Office (SECO)		30,000	
North Texas Tollway Authority (NTTA)		25,000	
Texas Department of Housing & Community Affairs (TDHCA)		20,692	
TOTAL STATE			115,119,194
FEDERAL			
Federal Transit Authority (FTA)		1,505,500	
Federal Aviation Administration (FAA)		980,000	
United States Department of Homeland Security (US DHS)		851,348	
United States Department of Labor (US DOL)		826,309	
United States Department of Justice (US DOJ)		826,309	
Environmental Protection Agency (EPA)		768,374	
United States Department of Defense (US DOD)		180,000	
Department of Housing & Urban Development (HUD)		58,835	
United States Department of Energy (US DOE)		31,000	
Federal Emergency Management Agency (FEMA)		25,000	
TOTAL FEDERAL			6,052,675
TOTAL AVAILABLE FUNDS			\$ <u>140,068,646</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2006-2007**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 765,187	\$ -	\$ -	\$ 765,187
Agency Administration	4,415,090	-	-	4,415,090
Public Affairs	409,374	-	-	409,374
Research & Information Services	4,973,847	-	-	4,973,847
Community Services	10,030,453	3,215,877	6,677,070	19,923,400
Environment & Development	3,587,314	11,000	1,519,636	5,117,950
Transportation	27,502,444	-	25,238,746	52,741,190
Workforce Development	2,755,613	-	42,958,984	45,714,597
Emergency Preparedness	2,016,893	-	8,447,979	10,464,872
Subtotals	56,456,215	3,226,877	84,842,415	144,525,507
Less: Transfers for Direct Charges and Indirect Overhead	(4,340,210)			(4,340,210)
TOTALS	\$ 52,116,005	\$ 3,226,877	\$ 84,842,415	\$ 140,185,297

\$84,842,415 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

DEFINITIONS:

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

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

Operations and Services: Funds required for general agency administration and operation, including all professional staff and administrative support to manage NCTCOG's external programs and internal administration. This includes community support, direct services to local governments, consultant supervision, and administration of pass-through programs. In addition, both direct and indirect overhead in support of the staff (accounting, human resources, purchasing, office space, equipment & furniture, utilities, supplies, travel, etc.) are included in these funds.

Transfers to Indirect Overhead: Costs for agency-wide internal administrative services which benefit all programs (accounting & finance, human resources, purchasing, print shop, meeting room space, etc.) are included in these funds. These costs are allocated as a percentage of personnel costs to all of NCTCOG's programs. Individual department budgets which are partially supported by indirect overhead costs include: Agency Management, Agency Administration, and Public Affairs.

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

Fiscal Year	Total Revenues	Pass- Through Funds	In-Kind Funds	Net Operational Funds ⁽¹⁾	Authorized Full-time Positions
1998	27,587,601	11,980,567	1,870,853	12,309,036	150
1999	33,425,812	15,406,103	2,002,297	14,567,243	157
2000	32,179,056	13,257,886	2,045,493	16,531,412	175
2001	62,434,594	35,058,863	5,471,185	22,800,332	189
2002	63,151,818	38,437,372	4,251,933	21,079,801	203
2003	71,114,479	42,824,560	3,505,078	27,480,568	215
2004	71,147,008	46,992,686	3,808,788	20,107,428	222
2005	83,377,233	46,992,686	4,488,418	31,527,585	234
2006 ⁽²⁾	112,716,851	71,384,638	2,716,637	39,055,258	259
2007 ⁽³⁾	140,068,646	84,842,415	3,226,877	52,116,005	270

(1) Includes fund balance transfers

(2) Estimated

(3) Budgeted

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

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State Financial Assistance	State Administered Grants	Federal Grants	Local In-Kind Contributions	Total
1997	454,518	622,242	4,096,984	442,305	16,567,288	91,420	1,656,401	23,931,158
1998	465,637	1,117,077	4,518,385	442,305	19,054,414	118,930	1,870,853	27,587,601
1999	479,895	211,749	5,673,147	442,305	24,447,295	169,124	2,002,297	33,425,812
2000	496,727	247,891	2,761,881	442,305	25,922,513	262,246	2,045,493	32,179,056
2001	508,392	100,841	4,954,169	442,305	48,758,410	2,199,292	5,471,185	62,434,594
2002	539,995	61,258	5,578,533	464,854	50,490,059	1,765,186	4,251,933	63,151,818
2003	553,086	125,899	4,917,811	516,765	61,117,253	378,586	3,505,078	71,114,479
2004	567,314	145,749	4,824,658	-	61,568,092	232,407	3,808,788	71,147,008
2005	579,019	345,132	5,305,223	-	72,348,317	311,124	4,488,418	83,377,233
2006 ⁽¹⁾	595,578	93,665	11,386,184	-	94,957,943	2,966,844	2,716,637	112,716,851
2007 ⁽²⁾	618,003	110,000	14,941,897	-	115,119,194	6,052,675	3,226,877	140,068,646

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
2006-2007**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 6,905	1.1%	\$ 59,005	9.6%	\$ 65,910	10.7%
Dallas	23,833	3.9%	247,115	40.0%	270,948	43.9%
Denton	5,785	0.9%	50,930	8.2%	56,715	9.1%
Ellis	1,382	0.2%	6,044	1.0%	7,426	1.2%
Erath	376	0.1%	1,552	0.3%	1,928	0.4%
Hood	496	0.1%	564	0.1%	1,060	0.2%
Hunt	883	0.1%	3,324	0.5%	4,207	0.6%
Johnson	1,531	0.2%	6,060	1.0%	7,591	1.2%
Kaufman	957	0.2%	3,396	0.5%	4,353	0.7%
Navarro	485	0.1%	2,304	0.4%	2,789	0.5%
Palo Pinto	280	0.0%	1,504	0.2%	1,784	0.2%
Parker	1,120	0.2%	3,020	0.5%	4,140	0.7%
Rockwall	688	0.1%	3,544	0.6%	4,232	0.7%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	17,023	2.8%	160,105	25.9%	177,128	28.7%
Wise	604	0.1%	1,588	0.3%	2,192	0.4%
Subtotal	\$ 62,548	10.1%	\$ 550,255	89.1%	\$ 612,803	99.2%
School Districts and Special Districts					5,200	0.8%
TOTAL DUES					\$ 618,003	100.0%

The annual dues for cities under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 are \$200 per year. Dues for cities over 5,000 are assessed on the basis of \$.10 per capita in Dallas, Tarrant, Denton, and Collin Counties, and \$.08 per capita in the remaining twelve counties. All counties are assessed on the basis of \$.01 per capita with a \$200 minimum. In accordance with the Bylaws of the North Central Texas Council of Governments, the local government 2006-2007 membership dues are based on the 2006 population estimates as certified by the Council.

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

Department	Full Time		
	2005	2006	2007
Agency Management	3	3	3
Agency Administration	24	27	30
Public Affairs	4	4	4
Research & Information Services	24	26	27
Community Services	31	32	34
Environment & Development	24	24	24
Transportation	90	108	116
Workforce Development	28	28	23
Emergency Preparedness	6	7	9
Totals	234	259	270

Department	Part Time		
	2005	2006	2007
Research & Information Services	3	3	3
Community Services	2	3	3
Environment & Development	-	-	2
Transportation	5	5	5
Workforce Development	1	1	1
Emergency Preparedness	4	4	5
Totals	15	16	19

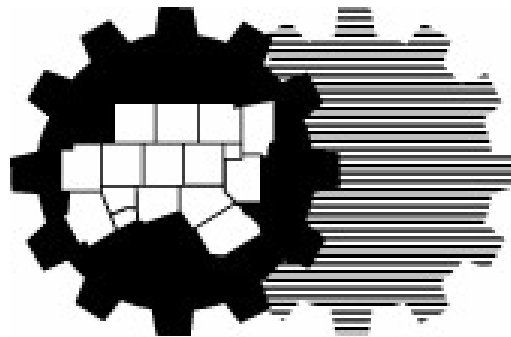
**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
BUDGET SUMMARY**

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	9,508,982	11,736,033	13,768,639	2,032,606	24.39%
Fringe Benefits	3,900,813	5,011,285	5,852,333	841,048	10.37%
Indirect	2,186,536	3,067,592	3,591,673	524,081	6.36%
Occupancy	1,429,060	1,540,522	1,988,103	447,581	3.52%
Travel	458,807	430,426	466,824	36,398	0.83%
Capital Outlay	334,650	789,008	4,808,960	4,019,952	8.52%
Contract Services	11,265,952	13,989,876	17,514,936	3,525,060	31.02%
Other	5,294,101	5,598,002	8,464,747	2,866,745	14.99%
Total Cost of Operations	34,378,901	42,162,744	56,456,215	14,293,471	100.00%
Total Pass-Through	46,992,686	71,384,638	84,842,415	13,457,777	
Total In-Kind	4,488,419	2,716,637	3,226,877	510,240	
Total Expenditures	85,860,006	116,264,019	144,525,507	28,261,488	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts & Services	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Agency Management	340,849	-	353,003	-	12,500	706,352	-	58,835	765,187
Agency Administration	2,325,488	1,117,814	-	-	971,788	4,415,090	-	-	4,415,090
Public Affairs	364,374	-	-	-	45,000	409,374	-	-	409,374
Research & Information Services	1,309,499	1,401,292	270,000	-	1,993,056	4,973,847	-	-	4,973,847
Community Services	-	(47,398)	-	3,215,877	3,269,705	6,438,184	10,981,250	2,503,966	19,923,400
Environment and Development	-	312,906	150,000	11,000	1,087,682	1,561,588	3,062,988	493,374	5,117,950
Transportation	-	(1,440,900)	10,000	-	7,218,317	5,787,417	43,957,273	2,996,500	52,741,190
Workforce Development	-	(1,113,993)	-	-	-	(1,113,993)	46,828,590	-	45,714,597
Emergency Preparedness	-	(229,721)	-	-	405,500	175,779	10,289,093	-	10,464,872
Total Available Revenue:	4,340,210	-	783,003	3,226,877	15,003,548	23,353,638	115,119,194	6,052,675	144,525,507

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Management	721,644	-	721,644	614,941	167,345	782,286	765,187	-	765,187
Agency Administration	3,044,676	-	3,044,676	3,432,654	-	3,432,654	4,415,090	-	4,415,090
Public Affairs	317,960	-	317,960	358,379	-	358,379	409,374	-	409,374
Research & Information Services	3,836,617	101,978	3,938,595	7,065,607	-	7,065,607	4,973,847	-	4,973,847
Community Services	4,180,406	10,035,850	14,216,256	4,644,267	9,047,252	13,691,519	10,030,453	9,892,947	19,923,400
Environment and Development	5,789,944	9,754	5,799,698	2,713,636	2,024,236	4,737,872	4,028,115	1,089,835	5,117,950
Transportation	12,318,541	717,914	13,036,455	19,164,643	19,479,561	38,644,204	27,502,444	25,238,746	52,741,190
Workforce Development	3,020,316	40,612,385	43,632,701	3,018,482	43,382,881	46,401,363	2,755,613	42,958,984	45,714,597
Emergency Preparedness	1,152,021	-	1,152,021	1,150,135	-	1,150,135	2,016,893	8,447,979	10,464,872
Total Expenditures:	34,382,125	51,477,881	85,860,006	42,162,744	74,101,275	116,264,019	56,897,016	87,628,491	144,525,507



**North Central Texas
Council of Governments**

The background features a vertical rectangular area with a red-to-orange gradient. Overlaid on this are several semi-transparent gear icons of varying sizes and colors (red, white, and light red). At the bottom of the graphic, the keys of a computer keyboard are visible, also in a semi-transparent style.

The Work Program

AGENCY MANAGEMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

The goals and objectives for Fiscal Year 2006-2007 include:

Executive Board Support

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

Membership Outreach and Support

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

Staff Support and Development

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

Urban Fellowship Program

- Administer the Urban Fellowship Program by coordinating 15 seminars, conducting a total of 30 internship site visits with Urban Fellows, preparing two HUD reports per calendar year, monitoring student and administrative budgets monthly.
- Make two visits to participating universities to promote the Urban Fellowship Program and recruit new students.

Texas Review and Comment System

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

Special Projects

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2005	2006	2007
Executive Director	20	1	1	1
Assistant to Executive Director	16	1	1	1
Administrative Assistant II	06	1	1	1
Totals		3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	240,528	230,970	255,510	24,540	33.39%
Fringe Benefits	98,913	98,624	109,103	10,479	14.26%
Indirect	16,832	11,951	13,515	1,564	1.77%
Occupancy	19,385	19,000	20,131	1,131	2.63%
Travel	54,973	37,500	48,270	10,770	6.31%
Capital Outlay	85,277	145,803	210,680	64,877	27.53%
Contract Services	31,196	-	-	-	-
Other	174,540	71,093	107,978	36,885	14.11%
Total Cost of Operations	721,644	614,941	765,187	150,246	100.00%
Total Pass-Through	-	167,345	-	(167,345)	
Total In-Kind	-	-	-	-	
Total Expenditures	721,644	782,286	765,187	(17,099)	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	340,849	-	353,003	-	-	693,852	-	-	693,852
Department of Housing & Urban Development	-	-	-	-	12,500	12,500	-	58,835	58,835
Local Governments	-	-	-	-	-	-	-	-	12,500
Total Available Revenue:	340,849	-	353,003	-	12,500	706,352	-	58,835	765,187

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Urban Fellowship HUD	148,999	-	148,999	12,655	167,345	180,000	58,835	-	58,835
Non-Project Expenditures, Local	143,450	-	143,450	179,803	-	179,803	255,680	-	255,680
Regional Local Assistance	109,235	-	109,235	108,275	-	108,275	97,323	-	97,323
Agency Management - Indirect	288,518	-	288,518	301,708	-	301,708	340,849	-	340,849
General Assembly	28,890	-	28,890	10,000	-	10,000	10,000	-	10,000
Urban Management Assistants of North Texas	124	-	124	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	1,033	-	1,033	1,500	-	1,500	1,500	-	1,500
	1,395	-	1,395	-	-	-	-	-	-
Total Expenditures:	721,644	-	721,644	614,941	167,345	782,286	765,187	-	765,187

AGENCY ADMINISTRATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The Department of Administration provides the following services: purchasing, human resources, insurance, accounting, retirement system, budgeting and financial control, grant administration, subcontractor fiscal monitoring, records management, office space, equipment management, centralized mail and office supply distribution and operation of the print shop.

The mission of this department is to provide administrative service for the functional departments within the agency, to develop an understanding of agency policy and operating procedures, to assist the functional departments with their financial management needs and to provide technical assistance to local governments in the area of current financial management practices.

The goals and objectives for Fiscal Year 2006-2007 include:

- Continue to address legislative changes within grant sources.
- Evaluation of technology to enable agency to have broader access to accounting information.
- Evaluation of accounting and human resource software functionality to meet organizational needs.
- Automation of budget preparation and creation of a multi-year financial plan.
- Preparation of the Comprehensive Annual Financial Report.
- Continue development of management information services to assist program managers in administration of their respective areas.
- Evaluate and update guidelines for Request for Proposal agency process.
- Evaluate and update guidelines for legal contracts with vendors.
- Update guidelines for record retention procedures.
- Analysis and reporting of indirect costs and allocation.
- Analysis and reporting of fringe benefits costs and allocation.
- Review and make recommendations for health care options.
- Work with contractors to provide supervisory training for agency employees.
- Provide support for Government Finance Officer's Association of Texas roundtables.
- Work with local governments to establish a shared services plan.
- Work with local governments to establish performance measures.

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

Position Title	Grade	Full-Time		
		2005	2006	2007
Director of Administration	19	1	1	1
Executive Director of Public Employee Benefits Cooperative	19	1	1	1
Budget & Financial Reporting Manager	16	1	1	1
Controller	16	1	1	1
Manager of Data Integrity	16	-	-	1
Plan Relations Representative	16	-	1	-
Fiscal Manager	15	-	1	1
Human Resources Manager	15	1	1	1
Chief Accountant	14	1	1	1
Fiscal Management Analyst	14	2	1	1
Plan Relations Representative	14	-	-	1
Plan Relations Representative	13	2	1	-
Senior Fiscal Analyst	13	-	-	1
Human Resources Benefits Coordinator	12	-	-	1
Senior Auditor	12	1	2	2
Fiscal Analyst	11	1	1	2
Auditor	10	-	-	-
Senior Accountant	10	3	5	5
Procurement & Facilities Coordinator	09	1	1	2
Accountant	08	1	1	1
Human Resources Coordinator	07	1	1	1
Administrative Assistant II	06	-	1	2
Payroll Administrator	05	1	1	1
Accounts Payable Administrator	04	1	-	-
Administrative Assistant I	04	2	2	-
Accounts Payable Specialist II	03	-	1	1
Accounts Payable Specialist	02	1	-	-
Accounts Receivable Administrator	02	1	1	1
	Totals	24	27	30

FY2007 includes 4 positions for Public Employee Benefits Cooperative

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,067,084	1,291,369	1,604,593	313,224	36.34%
Fringe Benefits	438,821	551,414	685,161	133,747	15.52%
Indirect	140,316	188,037	241,258	53,221	5.46%
Occupancy	283,160	286,100	474,588	188,488	10.75%
Travel	16,494	14,260	24,100	9,840	0.55%
Capital Outlay	-	-	-	-	-
Contract Services	597,799	659,475	702,762	43,287	15.92%
Other	501,002	441,999	682,628	240,629	15.46%
Total Cost of Operations	3,044,676	3,432,654	4,415,090	982,436	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	3,044,676	3,432,654	4,415,090	982,436	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	2,118,568	-	-	-	-	2,118,568	-	-	2,118,568
Public Employees Benefit Cooperative	-	(150,000)	-	-	971,788	821,788	-	-	821,788
Workforce Development Department	-	457,906	-	-	-	457,906	-	-	457,906
Transportation Department	-	491,500	-	-	-	491,500	-	-	491,500
Community Services Department	-	224,172	-	-	-	224,172	-	-	224,172
Print Shop	206,920	-	-	-	-	206,920	-	-	206,920
Environmental Resources Department	-	36,494	-	-	-	36,494	-	-	36,494
Emergency Preparedness Department	-	30,379	-	-	-	30,379	-	-	30,379
Research & Information Services Department	-	27,363	-	-	-	27,363	-	-	27,363
Total Available Revenue:	2,325,488	1,117,814	-	-	971,788	4,415,090	-	-	4,415,090

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Operations	475,429	-	475,429	578,448	-	578,448	666,303	-	666,303
Agency Administration	901,718	-	901,718	1,108,381	-	1,108,381	1,452,265	-	1,452,265
Print Shop	186,159	-	186,159	189,125	-	189,125	206,920	-	206,920
Workforce Development Department Support	209,643	-	209,643	242,700	-	242,700	457,906	-	457,906
Transportation Department Support	133,888	-	133,888	313,100	-	313,100	491,500	-	491,500
Community Services Department Support	193,123	-	193,123	171,200	-	171,200	224,172	-	224,172
Environmental Resources Department Support	34,731	-	34,731	37,300	-	37,300	36,494	-	36,494
Emergency Preparedness Department Support	15,422	-	15,422	27,400	-	27,400	30,379	-	30,379
Research & information Services Department Support	11,534	-	11,534	15,000	-	15,000	27,363	-	27,363
Public Employees Benefit Cooperative	875,884	-	875,884	750,000	-	750,000	821,788	-	821,788
Special Projects	7,145	-	7,145	-	-	-	-	-	-
Total Expenditures:	3,044,676	-	3,044,676	3,432,654	-	3,432,654	4,415,090	-	4,415,090

PUBLIC AFFAIRS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

The goals and objectives for Fiscal Year 2006-2007 include:

Disseminate Public Information

- Coordinate, provide graphics, edit and produce (a) *It's Your Region*, a monthly regional newsletter about NCTCOG activities and services; (b) the *Insiders Newsletter*, a monthly summary of the Executive Board agenda; and (c) a *Regional Directory*, an annual directory which lists elected and appointed officials in NCTCOG's 16-county region.
- Provide support to NCTCOG departments in the design and production of catalogs, brochures, fact sheets, newsletters, and other materials to market NCTCOG's services and activities.
- Serve as a distribution point for free information generated through regional planning activities and as a storefront for the sale of statistical data, maps, and publications.
- Provide receptionist to serve as the first point of contact and referral for telephone clients, in-house visitors, customers, and the general public.
- Provide a wide variety of internal services to the agency, including a monthly newsletter for NCTCOG employees; creative support (graphic design, page layout and editing, photography and scans, and printing specifications); routing of periodicals and other materials to staff; and maintenance of computerized mailing lists.
- Provide a wide variety of external services on behalf of the agency, including preparation and dissemination of news releases; major mailings to member governments; management of the central reception area, room reservations, and posting of daily meeting schedule; and response to telephone, visitor, and e-mail requests for assistance, information and referral.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Position Title	Grade	Full Time		
		2005	2006	2007
Graphics Design Coordinator	10	1	1	1
Graphics Designer	08	1	1	1
Information Center Assistant	03	1	1	1
Receptionist	01	1	1	1
Totals		4	4	4

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

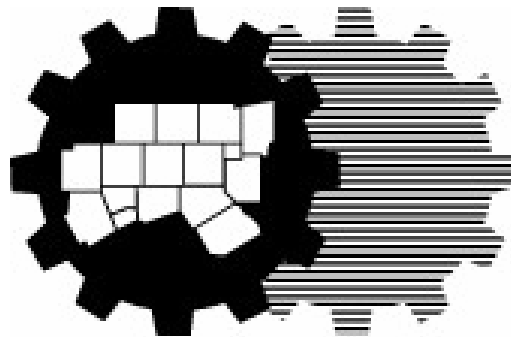
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	145,474	166,031	185,361	19,330	45.28%
Fringe Benefits	59,824	70,895	79,149	8,254	19.33%
Indirect	-	-	-	-	-
Occupancy	28,749	30,000	27,335	(2,665)	6.68%
Travel	343	602	1,050	448	0.26%
Equipment	-	-	-	-	-
Contract Services	133	2,800	-	(2,800)	-
Other	83,437	88,051	116,479	28,428	28.45%
Total Cost of Operations	317,960	358,379	409,374	50,995	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	317,960	358,379	409,374	50,995	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
North Central Texas Council of Governments	364,374	-	-	-	-	364,374	-	-	364,374
Information Center Sales	-	-	-	-	45,000	45,000	-	-	45,000
Graphics Center	-	-	-	-	-	-	-	-	-
Total Available Revenue:	364,374	-	-	-	45,000	409,374	-	-	409,374

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Graphics Center	140,766	-	140,766	158,348	-	158,348	194,184	-	194,184
Information Center	97,335	-	97,335	91,457	-	91,457	100,105	-	100,105
Public Affairs	79,859	-	79,859	108,574	-	108,574	115,085	-	115,085
Total Expenditures:	317,960	-	317,960	358,379	-	358,379	409,374	-	409,374



**North Central Texas
Council of Governments**

RESEARCH AND INFORMATION SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

1. To provide objective information and analysis on the development of the region for use in area planning and economic development activities
2. To support the information service needs of NCTCOG
3. To assist local governments in the implementation of information technology. RIS develops and supports for both NCTCOG and the region:
 - **Computer and Network Operations**
 - **Regional Demographic Information**
 - **Geographic Information Systems (GIS)**
 - **Technical Services**
 - **Shared Services**

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

COMPUTER AND NETWORK OPERATIONS

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

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

REGIONAL DEMOGRAPHIC INFORMATION

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

- **DEVELOPMENT MONITORING:** This program initiates, maintains, and improves development information required for regional and local projects, including commercial structures, major employers, single and multi-family residential, and land use inventories. This information is developed and coordinated with local jurisdictions and state organizations.
- **ANNUAL POPULATION AND HOUSING ESTIMATES:** This 30-year program surveys local jurisdictions for building permit information on local housing construction and reviews demographic trends in area cities and counties. Products resulting from these analyses include annual population and

housing estimates publications detailing these trends by individual city and county, along with other public information summary reports distributed to local chambers, economic development organizations, and the general public.

- **DEMOGRAPHIC FORECASTS:** The NCTCOG Demographic Forecast provides long-range, small area population, household, and employment projections. Forecasts are created every five years, and typically forecast 30-35 years into the future. Forecasts are developed using a federally recognized land-use model that allocates households and employment to the various counties for a regional control total, then disaggregates the totals to forecast districts, cities, and counties. Local governments participate by reviewing estimates created by the model, and by offering additional data to improve the small area estimate accuracy. These forecasts are used in local and regional urban planning, economic development, homeland security, transportation planning, and various resource allocations.

GEOGRAPHIC INFORMATION SYSTEMS

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

- **AERIAL PHOTOGRAPHY:** The RIS department, along with assistance from TxDOT-Dallas, is once again undertaking the cooperative purchase of digital aerial photography for the Metropolitan Planning Area (MPA) as well as additional counties within our region if interest is high enough. This project coordinates the purchase of orthophotography for over 100 members including counties, cities, local jurisdictions, state and federal agencies and will create a seamless aerial base map to be use in engineering and planning projects, as well as all aspects of Emergency Preparedness and 9-1-1 applications. This cooperative purchase program allows members to realize significant savings.
- **yoUR GIS:** This program assists members that need help developing their existing GIS program, or in initiating a new program for their area. By providing assistance from the GIS staff, we are able to offer expertise to our members while ensuring their development is compatible to the region, state and federal development of GIS-related data and methodology. This type of program also reduces the duplication of data by providing an avenue for free or inexpensive data that has already been generated by other entities throughout the region. The program promotes sharing between the members, as well as encourages better communication and cooperation between all entities.
- **REGIONAL GIS COORDINATION:** The RIS department holds its regional GIS meetings for all interested GIS professionals. These all-day meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related projects. It gives our members a chance to keep up with new developments in their profession, as well as improve communications between all members. 120+ participants usually attend these meetings.
- **GIS TRAINING:** The RIS department offers GIS and GIS-related classes to all GIS professionals on site and at our member locations. In addition to eliminating travel expenses, NCTCOG offers discounts of all of its classes to its members. These same classes are offered to the private sector for the regular rates
- **PLANIMETRICS:** The RIS department is coordinating the generation of Planimetrics (*building footprints, parking lots, road edges, sidewalks, fences, lakes, ponds, creeks, bridges and tree canopies*) for all interested members. By coordinating the project on a region-level, we are once

again able to greatly reduce the acquisition cost for these types of data. This also assists our smaller entities with limited resources to benefit from this type of data that would not normally be available to them. Participating members are expected to realize at least a substantial savings.

- **GIS CLEARINGHOUSE:** NCTCOG's GIS Data Clearinghouse contains high-quality digital geographic data for the North Central Texas region. Data are available free to the public for use with Geographic Information Systems (GIS) or similar data management and analysis systems. Other data layers are available to NCTCOG members only. NCTCOG members may click here to log in or request a username and password to download these files.

TECHNICAL SERVICES

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

- **ICOMMUNITIES:** Extensive internet mapping services are provided through the *iCommunities program*, combining powerful GIS, database, and Internet technologies. The interactive mapping tools developed through this program help local governments distribute key information to their constituents and to other communities in the region. Currently 23 local governments are taking advantage of this service.
- **WEB DEVELOPMENT:** The RIS department is responsible for designing and administering the Agency web site. This includes developing custom web applications to deliver interactive queries of NCTCOG data. In addition, the RIS department develops custom web applications for local governments. Examples include development and maintenance of the Dallas County Elections web site, a local government performance measurement web site, an online municipal fee survey, and an online emergency management contact system (LOCATE).
- **SEVERE WEATHER DATA ANALYSIS:** Development of customized GIS analysis of severe storm impacts in support of regional emergency planning, hazard mitigation, debris management, and select fee for service projects. This includes support for the National Weather Service Fort Worth Graphical Warnings Project (G-WARN), the nation-wide Ridge (Radar Integrated Display with Geospatial Elements) project, and state/local applications in GIS tornado damage modeling.
- **CUSTOM DEMOGRAPHIC ANALYSIS AND SUPPORT:** The RIS department serves as a technical support center for demographic information and analysis. This support includes custom demographic radius reports, custom maps, and general demographic information assistance. Requests for support come from NCTCOG staff, the general public, and local, state, and federal governments.
- **DATABASE APPLICATIONS:** RIS is supporting multiple enterprise databases that address key functions as diverse as employee health-care eligibility, accounting, auto inspections, demographic forecasts, live data analysis, tornado damage impacts, and geographic information system implementation. The goal is to provide efficient operational procedures, application development, and data analysis to improve decision-making for the agency and region. Web and interactive tools provide a window to over 7 terabytes of managed digital data, and innovative techniques are developed to make the data most useful to operational users. RIS works to merge the world of web, database, GIS, and data analysis together into a robust set of tools that bring multiple data sources together. Applications include:
 - Entity insurance data processing
 - Accounting system support
 - AirCheck Texas database support
 - Agency database application development

- Transportation ITS database design support and development
- GIS database consulting services for local governments

SHARED SERVICES:

This program brings together technology, hardware, software, and staff into one central data center to reduce the capital and operational costs for local governments. Currently the cities of Grand Prairie, Arlington, and Carrollton are running their Accounting and Human Resources systems in this data center.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Position Title	Grade	Full Time		
		2005	2006	2007
Director of Research & Information Services	19	1	1	1
RIS Program Manager	17	1	1	1
Database Applications Manager	16	1	1	1
Manager of Computer Operations	16	1	1	1
Manager of Development Applications Manager	16	-	-	-
Manager of Technical Services	16	1	1	1
Project Manager	15	-	1	-
Database Administrator	14	1	1	1
GIS Supervisor	14	-	-	1
Network Administrator II	14	2	2	4
Database Analyst	12	-	1	1
Network Administrator	12	-	1	1
Web Developer	12	-	1	1
Information Analyst	10	2	-	-
Internet Services Coordinator	10	1	1	1
Economic Planner II	09	3	3	3
GIS Analyst II	09	3	4	2
PC Support Technicians	08	5	4	4
Administrative Assistant II	06	1	1	1
Economic Planner I	06	-	-	-
GIS Analyst	06	1	1	2
	Totals	24	26	27

Position Title	Grade	Part Time		
		2005	2006	2007
Administrative Assistant I	04	1	1	1
Intern	01	2	2	2
	Totals	3	3	3

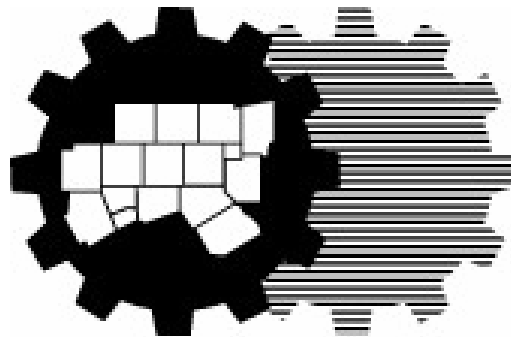
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	971,293	1,347,252	1,532,154	184,902	30.80%
Fringe Benefits	399,428	575,276	652,494	77,218	13.12%
Indirect	237,516	384,506	436,116	51,610	8.77%
Occupancy	84,287	86,413	113,411	26,998	2.28%
Travel	29,900	45,510	33,910	(11,600)	0.68%
Capital Outlay	156,262	242,080	362,610	120,530	7.29%
Contract Services	1,607,864	3,284,871	438,150	(2,846,721)	8.81%
Other	350,067	1,099,699	1,405,002	305,303	28.25%
Total Cost of Operations	3,836,617	7,065,607	4,973,847	(2,091,760)	100.00%
Total Pass-Through	101,978	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	3,938,595	7,065,607	4,973,847	(2,091,760)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	1,976,405	1,976,405	1,976,405	-	-	1,976,405
North Central Texas Council of Governments	1,309,499	-	270,000	-	-	1,579,499	-	-	1,579,499
Workforce Development Department	-	656,087	-	-	-	656,087	-	-	656,087
Transportation Department	-	530,000	-	-	-	530,000	-	-	530,000
Public Employees Benefits Cooperative ⁽¹⁾	-	150,000	-	16,651	16,651	166,651	-	-	166,651
Emergency Preparedness Department	-	92,568	-	-	-	92,568	-	-	92,568
Administration Department	-	(27,363)	-	-	-	(27,363)	-	-	(27,363)
Total Available Revenue:	1,309,499	1,401,292	270,000	-	1,993,056	4,973,847	-	-	4,973,847

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Network Support	230,756	-	230,756	329,296	-	329,296	847,406	-	847,406
CityNet	-	-	-	2,077,370	-	2,077,370	1,019,190	-	1,019,190
Workforce Development Department Support	602,713	21,636	624,349	628,035	-	628,035	664,972	-	664,972
Transportation Department Support	1,060,848	80,342	1,141,190	541,848	-	541,848	529,385	-	529,385
Digital Aerial Photography	782,419	-	782,419	324,454	-	324,454	448,588	-	448,588
Planimetrics	17,403	-	17,403	39,987	-	39,987	267,179	-	267,179
Local Government Support	206,963	-	206,963	223,516	-	223,516	262,750	-	262,750
Public Employees Benefits Cooperative Support	-	-	-	211,783	-	211,783	166,651	-	166,651
GIS Services	299,820	-	299,820	200,334	-	200,334	338,668	-	338,668
yoUR Geographic Information Systems	-	-	-	79,377	-	79,377	95,643	-	95,643
Network Equipment Upgrade	41,629	-	41,629	45,000	-	45,000	45,000	-	45,000
Other Fee for Service	396,934	-	396,934	605,557	-	605,557	202,740	-	202,740
Administration Department Support	84,301	-	84,301	81,612	-	81,612	85,675	-	85,675
Light Detecting and Ranging	-	-	-	1,300,000	-	1,300,000	-	-	-
Geo Database Statewide Design	4,063	-	4,063	149,550	-	149,550	-	-	-
Emergency Preparedness Department Support	30,108	-	30,108	123,068	-	123,068	-	-	-
Impervious Cover	-	-	-	104,820	-	104,820	-	-	-
National Hydrography	65,710	-	65,710	-	-	-	-	-	-
Community Services Department Support	10,754	-	10,754	-	-	-	-	-	-
Environment & Development Department Support	2,196	-	2,196	-	-	-	-	-	-
Total Expenditures:	3,836,617	101,978	3,938,595	7,065,607	-	7,065,607	4,973,847	-	4,973,847



**North Central Texas
Council of Governments**

COMMUNITY SERVICES PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

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

Aging

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

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

The Ombudsman Program will serve all 86 nursing facilities in the AAA service delivery region by recruiting, training and placing at least one volunteer in each facility. In addition, it will advocate for the rights of persons who live in assisted living facilities

Criminal Justice

The Fiscal Year 2007 Annual Criminal Justice Budget for North Central Texas will be developed to meet "Contract for Service" requirements with the Criminal Justice Division (CJD), Office of the Governor.

Technical and operational assistance to more than 200 public and private agencies will be provided for the development and implementation of community plans, criminal justice programs, preparation of grant applications, and for meeting the administrative requirements of the Criminal Justice Division. In addition, the updated Dallas and Tarrant County Urban Community Plans will guide the funding decisions for FY 2008; staff will assist in implementing other priorities that do not require outside funding. The remaining fourteen counties will have submitted their revised Community Plans to be addressed during the FY 2008 grant cycle.

Support will be provided to the Criminal Justice Policy Development Committee in setting policy consistent with the FY 2007 "Contract for Service" with the Criminal Justice Division, and will make funding decisions that serve as the basis for recommended priorities in six different funding streams. These will be considered by NCTCOG's Executive Board for approval and submission to the Criminal Justice Division as the FY 2008 funding priorities.

On-site visits will be conducted on 100% of the "first time" grantees and other grantees upon request.

Project staff will complete implementation on two new programs within the Criminal Justice Program during FY 2007.

Staff will complete implementation of the Law Enforcement Analysis Portal (LEAP) project. The purpose of the LEAP project is four fold in assisting local law enforcement agencies:

1. Officer Safety – provide a mechanism for patrol officers to query multiple agency databases cached in a secure LEAP data center, to receive focused information in table form prior to making contact about a vehicle, plate, or location, when those elements have been involved in weapons, assault, drug, or gang activity.
2. Crime and Link Analysis – queries against the LEAP data cache will provide responses in summary table format, report format, or geospatially on a road map across jurisdictional boundaries. Relationships between individuals, locations, and property are shown geospatially assisting investigators in connecting the dots.
3. De-Confliction – A database analysis tool will provide agencies a query of both narcotics targets and narcotics events anonymously to enhance the safety of law enforcement officers during tactical operations.
4. LEAP Records Management System (RMS) – Will allow agencies access to an advanced hosted RMS service at an affordable price by subscription rather than capital expenditure.

In addition, the Criminal Justice Program is working with the Department of Labor to implement a training program for returning Veterans and or their families. The DOL project will assist the candidates to secure training through NCTCOG preparing them for positions in law enforcement as sworn police officers, crime or intelligence analysts. This project will not only benefit our returning service men and women who have been displaced in former positions, but local units of government will have a well qualified and highly trained corps of candidates to fill positions within their law enforcement agencies.

Regional Training Program

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

More than 130 **law enforcement training** courses will be conducted at the -Regional Police Academy for the law enforcement community. Peace Officers must meet the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) requirements of forty hours of training in a two-year training unit, and a total of eighty-hours of training in the two two-year training cycles, to include legislatively mandated training. An Off-Site Training Program conducted at local sites throughout the region allows officers in the outlying areas to also receive that training. In addition, depending on demand, a minimum of 6 and possibly a maximum 10 Basic Peace Officer courses will be offered for approximately 180 to 300 new recruit officers to transition to law enforcement officers.

The **Regional Training Center** will offer approximately 66 programs during 2006-2007 at the RTC training center. It is estimated that 15-20 off-site programs will be given in the region during the year. These programs will include training on topics dealing with Administration and Services, Code Enforcement, Finance, Planning and Zoning, Transportation, and Water/Wastewater. Courses leading to Certificates in Professional Development are included in these scheduled training programs. The Regional Training Center will also offer more that 40 Texas Commission on Environmental Quality Operator License Test sessions.

9-1-1 Emergency Number Planning

The NCTCOG 9-1-1 Program covers 14 counties and provides 9-1-1 services to 43 Public Safety Answering Points (PSAPs) in the region. The Regional 9-1-1 Advisory Committee will continue to provide oversight of 9-1-1 planning.

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

- PSAP equipment and software upgrades
- Database management
- Rural addressing and database maintenance

- Wireless Phase I & II
- VoIP (Voice over Internet Protocol)
- GIS and mapping
- PSAP monitoring and state reporting
- 9-1-1 Networking and Contingency Planning
- Call taker training on 9-1-1 equipment and software applications
- Providing TECLEOSE Telecommunicator training courses
- Public education program delivery

Amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications centers based on state allocation of funding. The 9-1-1 Program is currently focusing on networking and equipment upgrades to IP technology and Next Generation 9-1-1.

Public Safety Radio Communications

Community Services will continue to assist Region 40 in the allocation of 800 MHz frequencies to reduce communications congestion and interference.

Community Services, with funding from the Department of Homeland Security, will continue implementation of Phase II of the Regional Interoperable Communications Initiative which is in the procurement and installation of equipment phase. Now that interoperable communications equipment has been identified for each participating jurisdiction, Community Services will assist local public safety agencies with "building" their equipment lists on the state's Division of Emergency Management website, and responding to other requests for assistance.

The Regional Interoperable Communications Governance Committee will review and modify as needed, the Tactical Interoperable Communications Plan, so that multi-agency response will be consistent, proper for the event, and effectively managed.

Community Services will continue to seek approval of Region 40's 700 MHz Plan from the Federal Communications Commission.

The Department will continue to facilitate this region's re-banding of public safety frequencies by Sprint-Nextel. Monthly meetings will to review technical and timeline information leading to the re-banding effort.

Community Services will coordinate implementation of the National Public Safety Planning Advisory Committee Mutual Aid Usage Plan in order to achieve full effectiveness of all NPSPAC channels.

Auto Theft Prevention (Reduce Auto Theft in Texas, RATT)

Reduce Auto Theft in Texas (RATT) will continue to support the vehicle theft reduction efforts of auto theft task forces and law enforcement agencies throughout Texas by providing public awareness opportunities, event coordination, law enforcement training, informational materials, and public education programs.

Also, public awareness of vehicle theft prevention will continue through promotion of the Texas Automobile Theft Prevention Authority's (ATPA) "Watch Your Car" campaign. RATT personnel will conduct at least 100 auto theft prevention presentations and public awareness exhibits statewide and coordinate at least six regional auto theft prevention training classes for law enforcement personnel. RATT will continue to serve as the central distribution point for all ATPA Watch Your Car information to individuals and agencies throughout Texas. A statewide toll-free auto theft hotline and website, for use by the general public and law enforcement agencies, will be maintained, as will a statewide database to track all ATPA grantee public awareness activities.

The reduction of vehicles stolen while unlocked and with keys inside will remain a focal point. RATT will also continue to concentrate on educating Texas youth about theft prevention, as well as drivers who do not take active measures to prevent vehicle theft.

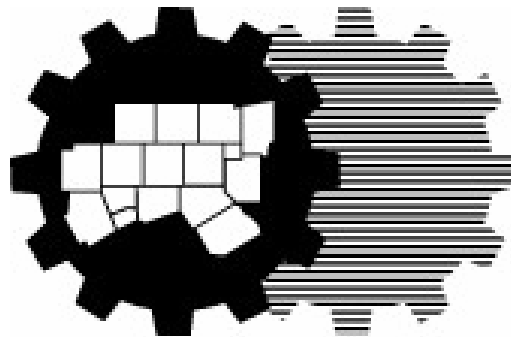
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES**

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,310,691	1,477,458	1,606,402	128,944	16.02%
Fringe Benefits	539,000	630,875	661,646	30,771	6.60%
Indirect	332,602	421,667	451,304	29,637	4.50%
Occupancy	354,308	384,922	411,454	26,532	4.10%
Travel	81,231	72,579	87,164	14,585	0.87%
Capital Outlay	24,679	4,000	3,879,020	3,875,020	38.67%
Contract Services	1,159,834	1,058,739	2,023,786	965,047	20.18%
Other	374,837	594,027	909,677	315,650	9.07%
Total Cost of Operations	4,177,182	4,644,267	10,030,453	5,386,186	100.00%
Total Pass-Through	6,278,323	6,337,215	6,677,070	339,855	
Total In-Kind	3,760,751	2,710,037	3,215,877	505,840	
Total Expenditures	14,216,256	13,691,519	19,923,400	6,231,881	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

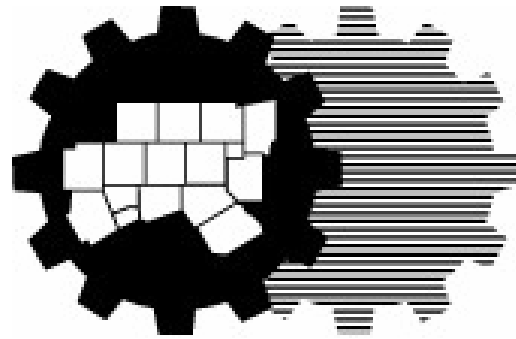
Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications	-	-	-	-	-	-	5,617,876	-	5,617,876
Texas Department on Aging	-	-	-	-	-	-	4,326,041	-	4,326,041
Miscellaneous Contractors - Aging	-	-	-	3,215,877	-	3,215,877	-	-	3,215,877
Miscellaneous	-	-	-	-	2,508,466	2,508,466	-	-	2,508,466
United States Department of Homeland Security	-	-	-	-	-	-	-	851,348	851,348
United States Department of Justice	-	-	-	-	-	-	-	826,309	826,309
United States Department of Labor	-	-	-	-	-	-	-	826,309	826,309
Texas Governor's Office, Criminal Justice Division	-	-	-	-	-	-	821,563	-	821,563
Fee for Service	-	-	-	-	665,739	665,739	-	-	665,739
Auto Theft Prevention Authority	-	-	-	-	-	-	215,770	-	215,770
Transportation Department	-	120,000	-	-	-	120,000	-	-	120,000
County Contributions - Aging	-	-	-	-	95,500	95,500	-	-	95,500
Emergency Preparedness Department	-	56,774	-	-	-	56,774	-	-	56,774
Administration Department	-	(224,172)	-	-	-	(224,172)	-	-	(224,172)
Total Available Revenue:	-	(47,398)	-	3,215,877	3,269,705	6,438,184	10,981,250	2,503,966	19,923,400

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	772,317	7,381,646	8,153,963	1,578,459	5,272,784	6,851,243	1,604,706	5,914,212	7,518,918
9-1-1 Planning	773,326	2,654,204	3,427,530	1,075,646	3,774,468	4,850,114	1,546,541	3,978,735	5,525,276
Criminal Justice Planning	311,570	-	311,570	323,322	-	323,322	5,322,221	-	5,322,221
Regional Police Academy	836,601	-	836,601	851,124	-	851,124	855,888	-	855,888
Regional Training Center	359,687	-	359,687	447,389	-	447,389	426,237	-	426,237
Auto Theft Prevention	223,785	-	223,785	216,282	-	216,282	218,086	-	218,086
Emergency Preparedness Department Support	129,387	-	129,387	109,399	-	109,399	56,774	-	56,774
Dallas Love Field Wireless	768,931	-	768,931	-	-	-	-	-	-
Other	4,802	-	4,802	42,646	-	42,646	-	-	-
Total Expenditures:	4,180,406	10,035,850	14,216,256	4,644,267	9,047,252	13,691,519	10,030,453	9,892,947	19,923,400



Community Services Division Detail

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



**North Central Texas
Council of Governments**

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: 9-1-1 PLANNING				
Position Title	Grade	Full Time		
		2005	2006	2007
9-1-1 Program Manager	16	1	1	1
9-1-1 Technician/Network Specialist	14	-	-	1
9-1-1 Public Education/Training Coordinator	10	1	1	1
GIS Analyst II	09	1	2	2
9-1-1 Wireless / Contract Specialist	09	1	1	1
9-1-1 Telecommunications Specialist I	09	1	1	1
9-1-1 PSAP Field Specialist	08	2	2	2
Administrative Assistant II	06	1	1	1
Administrative Assistant I	04	1	1	1
	Totals	9	10	11

The Director of Community Services and an Administrative Assistant II are partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: 9-1-1 PLANNING					
Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	366,127	452,793	534,162	81,369	34.54%
Fringe Benefits	150,564	193,343	220,339	26,996	14.25%
Indirect	92,909	129,227	147,996	18,769	9.57%
Occupancy	52,105	79,000	96,108	17,108	6.21%
Travel	31,226	18,494	33,363	14,869	2.16%
Capital Outlay	-	-	-	-	-
Contract Services	10,140	10,000	-	(10,000)	-
Other	70,254	192,789	514,573	321,784	33.27%
Total Cost of Operations	773,325	1,075,646	1,546,541	470,895	100.00%
Total Pass-Through	2,654,204	3,774,468	3,978,735	204,267	
Total In-Kind	-	-	-	-	
Total Expenditures	3,427,529	4,850,114	5,525,276	675,162	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications Administration Department	-	(92,600)	-	-	-	(92,600)	5,617,876	-	5,617,876
Total Available Revenue:	-	(92,600)	-	-	-	(92,600)	5,617,876	-	(92,600)

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
9-1-1 Operations	773,326	2,654,204	3,427,530	1,075,646	3,774,468	4,850,114	1,546,541	3,978,735	5,525,276
Total Expenditures:	773,326	2,654,204	3,427,530	1,075,646	3,774,468	4,850,114	1,546,541	3,978,735	5,525,276

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: AREA AGENCY ON AGING				
Position Title	Grade	Full Time		
		2005	2006	2007
Manager of Aging Programs	15	1	1	1
Aging Program Coordinator	09	1	1	1
Elder Service Network Coordinator	09	-	-	-
In-House Case Manager	08	1	1	1
Benefits Counselor	07	1	1	1
Managing Local Ombudsman	07	1	1	1
Regional Ombudsman	07	1	1	1
Administrative Assistant I	04	2	2	2
Resource Information Assistant	03	-	-	-
Totals		8	8	8

Position Title	Grade	Part Time		
		2005	2006	2007
Case Manager	09	1	1	1
Benefits Counselor	07	-	1	1
Totals		1	2	2

The Director of Community Services and an Administrative Assistant II are partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: AREA AGENCY ON AGING					
Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	371,752	373,222	430,222	57,000	26.81%
Fringe Benefits	152,877	159,366	175,246	15,880	10.92%
Indirect	94,336	106,518	118,763	12,245	7.40%
Occupancy	43,070	42,000	55,804	13,804	3.48%
Travel	33,661	32,000	34,000	2,000	2.12%
Capital Outlay	-	4,000	-	(4,000)	-
Contract Services	6,458	769,735	715,348	(54,387)	44.58%
Other	70,163	91,618	75,323	(16,295)	4.69%
Total Cost of Operations	772,317	1,578,459	1,604,706	26,247	100.00%
Total Pass-Through	3,620,895	2,562,747	2,698,335	135,588	
Total In-Kind	3,760,751	2,710,037	3,215,877	505,840	
Total Expenditures	8,153,963	6,851,243	7,518,918	667,675	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department on Aging	-	-	-	-	-	-	4,326,041	-	4,326,041
Subcontractors	-	-	-	3,215,877	-	3,215,877	-	-	3,215,877
County Contributions	-	-	-	-	95,500	95,500	-	-	95,500
Administration Department	-	(118,500)	-	-	-	(118,500)	-	-	(118,500)
Total Available Revenue:	-	(118,500)	-	3,215,877	95,500	3,192,877	4,326,041	-	7,518,918

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	772,317	7,381,646	8,153,963	1,578,459	5,272,784	6,851,243	1,604,706	5,914,212	7,518,918
Total Expenditures:	772,317	7,381,646	8,153,963	1,578,459	5,272,784	6,851,243	1,604,706	5,914,212	7,518,918

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: REGIONAL POLICE ACADEMY				
Position Title	Grade	Full Time		
		2005	2006	2007
Manager of Law Enforcement Training	15	1	1	1
Police Training Coordinator	11	2	2	2
Police Training Specialist	06	1	1	1
Administrative Assistant I	04	1	1	1
Administrative Secretary	03	1	1	1
Totals		6	6	6

The Director of Community Services and an Administrative Assistant II are partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: REGIONAL POLICE ACADEMY					
Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	233,504	260,414	250,536	17,032	29.27%
Fringe Benefits	96,025	111,197	110,737	14,712	12.94%
Indirect	59,254	74,322	72,255	13,001	8.44%
Occupancy	184,915	190,000	195,095	10,180	22.79%
Travel	7,308	6,900	7,423	115	0.87%
Capital Outlay	-	-	-	-	-
Contract Services	124,322	120,000	120,000	(4,322)	14.02%
Other	131,273	88,291	99,842	(31,431)	11.67%
Total Cost of Operations	836,601	851,124	855,888	19,287	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	836,601	851,124	855,888	19,287	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Office, Criminal Justice Division	-	-	-	-	-	-	499,850	-	499,850
Fee for Service	-	-	-	-	358,261	358,261	-	-	358,261
Administration Department	-	(2,223)	-	-	-	(2,223)	-	-	(2,223)
Total Available Revenue:	-	(2,223)	-	-	358,261	356,038	499,850	-	855,888

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Police Training	836,601	-	836,601	851,124	-	851,124	855,888	-	855,888
Total Expenditures:	836,601	-	836,601	851,124	-	851,124	855,888	-	855,888

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: REGIONAL TRAINING CENTER				
Position Title	Grade	Full Time		
		2005	2006	2007
Coordinator of Local Government Training	10	1	1	1
Totals		1	1	1

The Director of Community Services and an Administrative Assistant II are partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: REGIONAL TRAINING CENTER					
Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	66,562	51,829	48,157	(3,672)	11.30%
Fringe Benefits	27,372	22,131	13,031	(9,100)	3.06%
Indirect	16,891	14,792	15,013	221	3.52%
Occupancy	33,937	30,000	22,900	(7,100)	5.37%
Travel	1,465	700	1,450	750	0.34%
Capital Outlay	2,730	-	-	-	-
Contract Services	173,140	159,004	186,320	27,316	43.71%
Other	37,590	168,933	139,366	(29,567)	32.70%
Total Cost of Operations	359,687	447,389	426,237	(21,152)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	359,687	447,389	426,237	(21,152)	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service	-	-	-	-	307,478	307,478	-	-	307,478
Transportation Department	-	120,000	-	-	-	120,000	-	-	120,000
Administration Department	-	(1,241)	-	-	-	(1,241)	-	-	(1,241)
Total Available Revenue:	-	118,759	-	-	307,478	426,237	-	-	426,237

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Local Government Training	270,739	-	270,739	327,389	-	327,389	306,237	-	306,237
Regional Training, Transportation Department	88,948	-	88,948	120,000	-	120,000	120,000	-	120,000
Total Expenditures:	359,687	-	359,687	447,389	-	447,389	426,237	-	426,237

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: CRIMINAL JUSTICE PLANNING				
Position Title	Grade	Full Time		
		2005	2006	2007
Manager of Criminal Justice Programs	15	1	1	1
Senior Criminal Justice Planner	11	-	-	-
Criminal Justice Grants Specialist	10	2	2	3
	Totals	3	3	4

The Director of Community Services and an Administrative Assistant II are partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: CRIMINAL JUSTICE PLANNING					
Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	160,443	158,787	237,063	78,276	4.45%
Fringe Benefits	65,979	67,802	100,850	33,048	1.89%
Indirect	40,714	45,318	67,737	22,419	1.27%
Occupancy	19,597	21,635	18,547	(3,088)	0.35%
Travel	4,959	9,115	6,928	(2,187)	0.13%
Capital Outlay	-	-	3,879,020	3,879,020	72.88%
Contract Services	400	-	1,002,118	1,002,118	18.83%
Other	19,478	20,665	9,958	(10,707)	0.19%
Total Cost of Operations	311,570	323,322	5,322,221	4,998,899	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	311,570	323,322	5,322,221	4,998,899	

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

Funding Source	Indirect Charges & Billed	Inter - Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administere d Grants	Federal Grants	TOTAL REVENUES
Miscellaneous	-	-	-	-	2,503,966	2,503,966	-	-	2,503,966
US Department of Homeland Security	-	-	-	-	-	-	-	851,348	851,348
US Department of Justice	-	-	-	-	-	-	-	826,309	826,309
US Department of Labor	-	-	-	-	-	-	-	826,309	826,309
Texas Governor's Office, Criminal Justice Division	-	-	-	-	-	-	321,713	-	321,713
Administration Department	-	(7,424)	-	-	-	(7,424)	-	-	(7,424)
Total Available Revenue:	-	(7,424)	-	-	2,503,966	2,496,542	321,713	2,503,966	5,322,221

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Law Enforcement Analysis Portal (LEAP)	-	-	-	-	-	-	5,007,932	-	5,007,932
Criminal Justice Planning Contract for Services	311,570	-	311,570	323,322	-	323,322	314,289	-	314,289
Total Expenditures:	311,570	-	311,570	323,322	-	323,322	5,322,221	-	5,322,221

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: AUTO THEFT PREVENTION				
Position Title	Grade	Full Time		
		2005	2006	2007
Manager of Auto Theft Prevention	13	1	1	1
Auto Theft Prevention Specialist	07	-	1	1
		1	2	2

Position Title	Grade	Part Time		
		2005	2006	2007
Administrative Secretary I	03	1	1	1
		1	1	1

The Director of Community Services and an Administrative Assistant II are partially allocated to this program.

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: AUTO THEFT PREVENTION					
Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	82,266	97,579	106,262	8,683	48.72%
Fringe Benefits	33,831	41,666	41,443	(223)	19.00%
Indirect	20,876	27,849	29,540	1,691	13.55%
Occupancy	18,309	21,000	23,000	2,000	10.55%
Travel	4,528	5,370	4,000	(1,370)	1.83%
Capital Outlay	22,930	-	-	-	-
Contract Services	400	-	-	-	-
Other	40,645	22,818	13,841	(8,977)	6.35%
Total Cost of Operations	223,785	216,282	218,086	1,804	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	223,785	216,282	218,086	1,804	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES
DIVISION: AUTO THEFT PREVENTION

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Automobile Theft Prevention Authority	-	-	-	-	-	-	215,770	-	215,770
Miscellaneous	-	-	-	-	4,500	4,500	-	-	4,500
Administration Department	-	(2,184)	-	-	-	(2,184)	-	-	(2,184)
Total Available Revenue:	-	(2,184)	-	-	4,500	2,316	215,770	-	218,086

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Reduce Auto Theft in Texas (RATT)	223,785	-	223,785	216,282	-	216,282	218,086	-	218,086
Total Expenditures:	223,785	-	223,785	216,282	-	216,282	218,086	-	218,086

ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Sustainable Environmental Excellence – or SEE – is the overall theme for NCTCOG’s environmental resources and development initiatives. SEE was first used as the title of a regional conference hosted in the fall of 2001. SEE is intended to guide NCTCOG’s efforts, and ultimately the region’s, as we plan for the future of this growing and changing area in a collaborative and cost-effective way for the benefit of all North Central Texas. The SEE initiatives-SEE Development Excellence, SEE Safe Clean & Green Regional Environmental Corridors, SEE Less Trash - form the framework for the strategic issues outlined in the agency’s long-range strategic plan *Geared for the Future: Strategic Plan for 2003-2007*. The FY07 activities to be carried out by the Environment and Development Department under each of the three SEE initiatives are as follows:

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

NCTCOG has adopted a SEE Less Trash long-range regional plan. Annually approximately \$1.5 million is made available to local governments for projects that further the objectives of the regional plan. New cooperative initiatives for FY07 include Civil and Criminal Responses to Illegal Dumping Workshops, development of a web-based Eco-Shopping Game, assisting in the construction of a county convenience station, establishing a method to benchmark recycling in the region and raising awareness of disaster debris management. These and other important activities will be accomplished under the guidance of the Resource Conservation Council and its subcommittees for Time to Recycle, Stopping Illegal Dumping, and Assuring Capacity for Trash.

SEE Safe Clean & Green Regional Environmental Corridors – Goals: Attain safe clean & green for 2,400 miles of regional environmental corridors by 2025.

NCTCOG has adopted the SEE Safe Clean & Green vision to help the region achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational & mobility opportunities. Priorities for FY07 include encouraging implementation of the design manual for *integrated Storm Water Management (iSWM)* and a new project, TriSWM, which incorporates the iSWM principles into storm water management at transportation facilities. In the on-going regional storm water program, NCTCOG is working with large and medium entities (Phase I) to launch a second permit term of storm water monitoring, as well as assisting more than 100 small entities (Phase II) with first-time state permits. Other activities include continued support for the Trinity River COMMON VISION, assistance to local governments during the review of draft digital floodplain maps as a FEMA Cooperating Technical Partner, the Big Bear Creek watershed study, a second phase of the e-Life educational outreach, and the new Upper Trinity Watershed Partners project.

SEE Development Excellence – Goals: Local governments have the tools necessary to make the best development decisions possible, promoting quality growth that enhances the built environment, reduces vehicle miles of travel, uses water and energy resources effectively and efficiently, and helps advance environmental stewardship in order to ensure continued economic vitality and provide the highest attainable quality of life for all residents (<http://www.developmentexcellence.com>).

FY07 includes continued support of the Center of Development Excellence, with expanded outreach to targeted cities, including elected officials, to raise awareness about the growth anticipated in the region, the choices for accommodating it, and how the Ten Principles of Development Excellence can apply to their community. Vital to this effort is the second phase of the private-public Vision North Texas partnership with the Urban Land Institute and others. In addition, best practices for achieving development excellence will be documented in the library of technical tools, celebrated with the 2007 CLIDE awards program, and pursued through coordination of building codes and public works, promotion of energy/water efficiency, and consideration of a potential regional brownfields alliance.

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

Position Title	Grade	Full Time		
		2005	2006	2007
Director of Environment & Development	19	1	1	1
Manager of Environment & Development Programs	16	3	3	3
Senior Environment & Development Planner	14	4	4	4
Technology Coordinator	11	1	1	1
Environment & Development Planner III	11	-	3	4
Environment & Development Fiscal Coordinator	10	1	1	1
Environment & Development Planner II	09	9	2	3
GIS Analyst II	09	2	1	1
Administrative Assistant II	06	3	3	3
Environment & Development Planner I	06	-	4	2
GIS Analyst I	06	-	1	1
	Totals	24	24	24

Position Title	Grade	Part Time		
		2005	2006	2007
Intern	01	-	-	2
	Totals	-	-	2

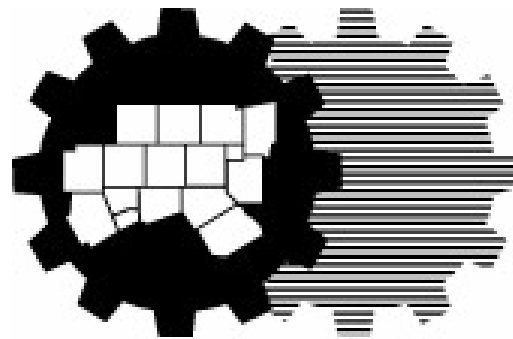
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	944,191	1,089,778	1,202,617	112,839	33.52%
Fringe Benefits	388,283	465,335	513,518	48,183	14.31%
Indirect	239,599	311,023	343,227	32,204	9.57%
Occupancy	117,513	121,500	121,500	-	3.39%
Travel	21,566	30,000	26,000	(4,000)	0.72%
Capital Outlay	-	20,000	20,000	-	0.56%
Contract Services	3,884,566	452,500	1,164,757	712,257	32.47%
Other	194,226	223,500	195,695	(27,805)	5.46%
Total Cost of Operations	5,789,944	2,713,636	3,587,314	873,678	100.00%
Total Pass-Through	-	2,017,636	1,519,636	(498,000)	
Total In-Kind	9,754	6,600	11,000	4,400	
Total Expenditures	5,799,698	4,737,872	5,117,950	380,078	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Commission on Environmental Quality	-	-	-	11,000	1,087,682	1,098,682	2,546,295	-	2,546,295
Local	-	-	-	-	-	-	-	-	1,098,682
U.S. Environmental Protection Agency	-	-	-	-	-	-	-	488,374	488,374
Transportation Department	-	349,400	-	-	-	349,400	-	-	349,400
North Central Texas Council of Governments	-	-	150,000	-	-	150,000	-	-	150,000
Federal Emergency Management Agency	-	-	-	-	-	-	-	20,692	20,692
Texas Department of Housing & Community Affairs	-	-	-	-	-	-	25,000	-	25,000
Administration Department	-	(36,494)	-	-	-	(36,494)	-	-	(36,494)
Texas State Soil and Water Conservation Board	-	-	-	-	-	-	496,001	-	496,001
Total Available Revenue:	-	312,906	150,000	11,000	1,087,682	1,561,588	3,067,296	489,066	5,117,950

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Solid Waste Management	3,599,962	-	3,599,962	893,573	1,516,636	2,410,209	1,384,373	1,075,835	2,460,208
Envirocast E-Life Continuation	-	-	-	-	-	-	496,001	-	496,001
Stormwater	284,090	-	284,090	250,000	-	250,000	495,582	-	495,582
Transportation Department Support	189,299	-	189,299	310,000	-	310,000	414,125	-	414,125
EPA Muddy Creek	10,304	-	10,304	320,500	-	320,500	306,500	-	306,500
Public Works - ISWM	-	-	-	288,087	-	288,087	300,000	-	300,000
Vision North Texas	-	-	-	-	-	-	190,000	-	190,000
EPA Brownfields Outreach	-	-	-	35,344	-	35,344	118,674	-	118,674
Trinity Local Program	1,122,549	-	1,122,549	100,000	-	100,000	111,500	3,000	114,500
Water Quality Management Planning/Resources	139,917	9,754	149,671	185,965	6,600	192,565	95,733	11,000	106,733
EPA Stream Team Support	-	-	-	50,000	-	50,000	54,000	-	54,000
Local Planning & Assistance	70,620	-	70,620	150,000	-	150,000	28,929	-	28,929
Cooperative Tech Partners	-	-	-	25,000	-	25,000	25,000	-	25,000
Trinity River Corridor Study	-	-	-	116,500	501,000	617,500	22,000	-	22,000
Community Development	19,122	-	19,122	24,467	-	24,467	20,692	-	20,692
Texas Statewide Smartscape	634	-	634	1,500	-	1,500	1,500	-	1,500
Administration Department Support	-	-	-	(37,300)	-	(37,300)	(36,494)	-	(36,494)
Corridor Development	9,025	-	9,025	-	-	-	-	-	-
CTP Mapping Statement	25,201	-	25,201	-	-	-	-	-	-
HazMAP	42,888	-	42,888	-	-	-	-	-	-
Lake Worth Watershed Management	14,131	-	14,131	-	-	-	-	-	-
Multi-Specifications	262,202	-	262,202	-	-	-	-	-	-
TCEQ Pollution Prevention	-	-	-	-	-	-	-	-	-
Total Expenditures:	5,789,944	9,754	5,799,698	2,713,636	2,024,236	4,737,872	4,028,115	1,089,835	5,117,950



**North Central Texas
Council of Governments**

TRANSPORTATION PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The North Central Texas Council of Governments (NCTCOG) is the designated Metropolitan Planning Organization (MPO) for the Dallas-Fort Worth Metropolitan Area, including the urbanized areas of Denton-Lewisville and McKinney. NCTCOG's Executive Board provides coordinated regional policy direction and fiduciary oversight to the MPO process. The metropolitan transportation planning process is guided by the Regional Transportation Council (RTC) which serves as the independent policy body for transportation decision making. The RTC is comprised of 40 local elected officials and transportation agency representatives.

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

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

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

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

Funds provided through the newly formed Regional Mobility Authority Partnership represent the fifth type of funding program administered by NCTCOG. As part of the MPO planning process, the Regional Transportation Council establishes regional policies directed towards the construction and operation of revenue generating facilities, including toll roads and managed lanes, to address regional transportation

funding needs. NCTCOG provides financial systems to monitor the revenues from these facilities and works closely with local governments and transportation providers to allocate these funds to construct additional transportation improvements.

All of these programs are outlined in detail in the Unified Planning Work Program for Regional Transportation Planning (UPWP), bi-annually prepared by NCTCOG staff, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. Transportation planning and implementation activities are carried out in the Transportation Department through various program areas. Nine program areas in the Transportation Department are designated to carry out the planning, fiscal programming and implementation of projects and programs. The following is a brief description of each of these program area activities for Fiscal Year (FY) 2006-2007.

Program Administration

General coordination, communication, and management tasks are essential to maintaining the planning process. The preparation and circulation of information relevant to regional transportation policy are major components of this program area's activities, including support to the NCTCOG Executive Board, Regional Transportation Council (RTC), and Surface Transportation Technical Committee. Also included is the management of computer systems necessary to support transportation and air quality planning activities, as well as the development and monitoring of the UPWP. Another project in this area is the University Partnership Program, this program provides funding for planning and research activities being carried out by participating universities to support ongoing NCTCOG transportation initiatives. Transportation training in the areas of planning, engineering, systems operations, and maintenance for local governments and planning agencies is supported in this area and is offered through the NCTCOG Regional Training Center. In addition, funding is included in this budget for Transportation Department involvement in metropolitan transportation and air quality planning at the state level through the Texas Metropolitan Planning Organizations Roundtable (TEMPO), at the national level with the Association of Metropolitan Planning Organizations (AMPO), as well as support for other affiliations.

Fiscal Management and Transit Operations

The implementation of numerous programs supported through grants and contracts from multiple federal, State and local agencies as well as the private sector requires extensive knowledge and resources to manage the fiscal requirements of these programs. Tasks including the development of grant applications, consultant procurement, purchasing, contract development and monitoring, expenditure reporting, and auditing are included in this program area. Development of the Transportation Department's annual budget is included in this area, including all five sources of funding described above. Oversight of funds coming to NCTCOG through various innovative funding programs, many of which are directed toward expediting transportation improvements, is a primary function of the fiscal management program area.

This program area is also responsible for public transportation funding and operations activities that focus on identifying opportunities for increased transportation service in the region. Included is the Access to Jobs Program, which focuses on the need to improve the critical transportation linkages between residential locations for low-income residents and potential employment opportunities. NCTCOG is the lead agency in administering federal funds for a region-wide access to jobs program and a program targeted for service in Northeast Tarrant County. Ensuring that transportation is also available for the elderly and to persons with disabilities is a critical aspect of this program area. A major emphasis in FY 2006-2007 is continued support for the Texas Transportation Commission's statewide initiative to coordinate and plan regional public transportation services. As called for in House Bill 3588 from the 78th legislative session, NCTCOG staff is focusing on strategies to provide more seamless public transportation throughout north Texas.

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process. A number of tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the MPO quarterly newsletter; transportation articles of interest published in It's

Your Region, the agency's monthly newsletter; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. In FY 2004, the first State of the Region was developed to report transportation system performance in North Texas. A second report was published in 2005, and the report will be reviewed and updated annually. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. To effectively communicate transportation issues to the public, the Transportation Department has developed a public outreach and education program. Elements of this campaign include regular public meetings on regional transportation programs and topics. A comprehensive mailing list of agencies, neighborhood and advocacy groups, and transportation stakeholders is maintained and utilized to inform the public about transportation issues, as well as specific public meetings. Development and maintenance of the Transportation Internet site, media relationships, and participation in community events are regular activities being used to communicate with the public. The monitoring of federal, State, and local legislative initiatives are also conducted in this program area to assist local elected officials in ensuring that legislative actions at all levels of government contribute to improving the mobility and air quality of the region.

Transportation Project Programming

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), passed by Congress in 2005, renewed the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation, local governments, and transportation authorities to identify, evaluate, and select transportation improvements. The Transportation Improvement Program (TIP) serves as the mechanism for project funding of transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant ground transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the Transportation Improvement Program. The TIP is prepared on a bi-annual basis with annual updates. A major emphasis for FY 2006-2007 will be the development of the FY 2008-FY 2011 TIP documenting the implementation of transportation improvements in the three-year time frame

Congestion Management, Safety, and Security

SAFETEA-LU requires that metropolitan areas with a population of greater than 200,000 develop and implement a Congestion Management Process (CMP). The emphasis of the CMP is on effective management of facilities and systems to provide the maximum amount of benefit from available resources. A component of the CMP is providing information to decision makers on the performance and effectiveness of transportation system investments in order to facilitate future decisions regarding transportation funds. NCTCOG's Strategic Plan calls for monitoring of the region's transportation system and the development of reports on the region's surface transportation system performance, which will be continued as part of this program area. The update to the CMP document is estimated to be complete by mid 2007. The CMP program includes the continued development of travel demand management strategies to be implemented throughout the region, including promotion of telecommuting, vanpool and rideshare programs, and the implementation of Transportation Management Associations, all of which will be evaluated and coordinated through the Travel Demand Management/Congestion Management System Task Force.

Transportation System Management strategies are also part of this program and focus on improving the operational characteristics of the system. Also included in this area is development of detailed traffic flow information on the region's freeway system obtained through the use of low-level aerial photographs. This information will be used to identify freeway system deficiencies including system bottlenecks as well as other operational constraints. Ongoing emphasis is also being placed on maximizing the effectiveness of arterial traffic signal systems and traffic flow through operational improvements in regional thoroughfare corridors. Finally, NCTCOG's role in the implementation of Intelligent Transportation Systems (ITS) technology and Freeway Incident Management will continue as staff works with the TxDOT Dallas and Fort Worth Districts and local governments to move forward with ITS improvements and Incident

Management training programs. NCTCOG staff also developed and is responsible for the maintenance of the regional ITS architecture.

Transportation Department staff will also conduct planning efforts to develop safety policies, programs, and projects and the Dallas-Fort Worth Regional Safety Information System to improve transportation safety related to pedestrians, bicycling, transit, roadways and highways. Coordinated efforts with NCTCOG's Emergency Preparedness Department will also continue to support local, State, and federal initiatives to address transportation system security and emergency preparedness planning. Also, a study for an Emergency Responders Uniform Communication System in coordination with regional partners has been initiated.

Information Systems

The Transportation Department plays an important role in the development of travel forecasts used to support the planning of freeways, toll roads, high occupancy vehicle lanes, passenger rail systems, and other transportation improvements. The continued development of travel models used to support regional transportation and air quality planning activities represents a significant portion of the activities included in the Unified Planning Work Program (UPWP). A major emphasis of this program area is the ongoing development and implementation of TransCAD, a microcomputer-based travel forecasting model. Efforts during FY 2006-2007 will focus on the implementation of this model to provide travel forecasts to support both corridor studies and the development of the Metropolitan Transportation Plan. Research and testing of activity-based models will also be conducted as will the further development of TRANSIMS, a federal initiative toward developing advanced travel simulation software. Efforts will also be placed on furthering staff expertise in the development of traffic engineering and operations software programs. The continued development of an Information System and integration of Geographic Information System (GIS) technology into the transportation and air quality planning, project programming, and implementation processes are critical initiatives needed to support the regional transportation planning process. Ongoing development and maintenance of traffic flow data such as the Regional Traffic Count file serve as a key information source used to develop and implement the regional travel model and supporting computer networks. A continued emphasis of this area is the process of providing traffic flow information and other transportation system performance information to the public via the agency Internet site.

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and SAFETEA-LU call for the integration of transportation and air quality planning activities at local, State, and federal levels. In March 1998, Collin, Dallas, Denton, and Tarrant Counties were reclassified as a serious non-attainment area for the pollutant ozone. Since that time, the Transportation Department staff has worked with the Texas Commission on Environmental Quality (TCEQ) to identify control strategies and transportation control measures for inclusion in the State Implementation Plan (SIP). Effective June 15, 2004, the Environmental Protection Agency introduced the new 8-hour ozone standard with a corresponding moderate non-attainment area, which was expanded to include Ellis, Johnson, Kaufman, Parker and Rockwall Counties. During FY2006-2007, efforts will continue to focus on the development of implementation strategies across the new non-attainment area designed to reduce travel demand, implement new technologies, and inform the public regarding the importance of improving the region's air quality. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality problem. The RTC has provided Surface Transportation Program--Metropolitan Mobility and Congestion Mitigation and Air Quality Improvement Program funding to support NCTCOG's involvement in these efforts.

Major initiatives among these in FY 2006-2007 is continuing the Air Check Texas Vehicle Repair and Replacement Assistance Program, funded in part through TCEQ and in part through RTC funding, and marketing and education programs directed towards the implementation of programs designed to improve air quality. NCTCOG staff regularly conducts an air quality conformity analysis in the non-attainment area, which is a quantitative assessment to ensure that the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan. In addition, NCTCOG staff will also provide assistance to

TCEQ by conducting emission inventories used to assist in various technical air quality modeling procedures.

Transportation Planning

Federal planning regulations require that metropolitan areas have a Metropolitan Transportation Plan in place that identifies both major transportation improvements including freeways, toll roads, high occupancy vehicle/managed lanes, rail facilities, bike and pedestrian facilities and transportation programs such as sustainable development, congestion management, safety and security. During FY 2006-2007 staff efforts will focus on the development of the Mobility 2030: The Metropolitan Transportation Plan anticipated for approval by the RTC in January 2007.

Once projects are identified in the Metropolitan Transportation Plan, NCTCOG Transportation Department staff works with the region's various transportation agencies on detailed corridor studies to evaluate transportation alternatives and to address transportation-related issues such as local government land-use policies, neighborhood and community goals, and economic development. Extensive public involvement throughout these studies helps ensure that decisions are made in a comprehensive manner. With project feasibility determined, detailed environmental evaluations are also conducted in order to prepare environmental impact documents needed to support the requirements of the National Environmental Policy Act (NEPA). NCTCOG Transportation Department staff performs a variety of functions in support of the corridor and NEPA study process ranging from the facilitation of meetings and consensus building to the development of detailed travel forecasts to support the evaluation of alternatives.

The Transportation Department also provides support to local governments to conduct thoroughfare planning. Each year, cities and counties in North Central Texas request assistance from NCTCOG for the development of thoroughfare plans. Transportation Department staff efforts focus on the preparation of travel forecasts to support local government efforts. NCTCOG's involvement also ensures that plans are compatible and coordinated across jurisdictions. A continued emphasis for Transportation Department staff in FY 2006-2007 will be to address thoroughfare planning requests from local governments and counties throughout the Metropolitan Area. NCTCOG staff will also review the Regional Thoroughfare Plan, last adopted in December 2001, in an effort to update and revise it.

As a follow-up to the FY 2004-2005 initiative, NCTCOG staff developed an updated version of the Texas Metropolitan Mobility Plan in FY 2005-2006 and will continue to monitor and review this plan in FY 2006-2007. Metropolitan Areas across Texas have been called upon by the Office of the Governor and the Texas Transportation Commission to develop Regional Mobility Plans that address eight common goals: reduced congestion, improved safety, improved air quality, improved quality of life, improved opportunities for economic development, enhanced infrastructure maintenance, streamlined project delivery, and TxDOT strategic goals.

Also included in the Transportation Planning program responsibility is the area of public transit, which is a significant area of responsibility for NCTCOG staff in providing assistance to transportation authorities, transit agencies, and local governments in the evaluation of opportunities for improving existing public transit services as well as establishing transit service in locations where it currently does not exist in the region. During FY 2006-2007, staff will provide technical support to follow-up efforts resulting from the Regional Rail Corridor Study and Regional Transit Initiative conducted in FY 2004-2005, which was a region-wide feasibility assessment of implementing commuter rail service along existing freight rail corridors and developing institutional structures to carry out these recommendations.

Development, Freight, and Aviation

Reducing the demand for single occupant vehicle or drive-alone travel is a critical tool in the region's efforts to reduce congestion and improve mobility and air quality. In 2001 and again in 2006, the RTC funded a number of sustainable development projects which place a greater focus on the importance of coordinating land use and transportation investments in order to maximize the region's resources. Efforts in this program area will focus on monitoring progress toward implementation of these projects, as well as facilitating continued education and public outreach on sustainable development through NCTCOG's Center of Development Excellence. Development of improved bicycle and pedestrian facilities with continued

emphasis on safety and access to transit systems and commercial developments will also be a key aspect of this program area's activities.

In conjunction with NCTCOG's Research and Information Services (RIS) Department, during FY 2006-2007, staff will maintain and disseminate demographic data to support transportation planning efforts, monitor regional development trends for input into the forecast process, research new forecasting methodologies, develop new alternative demographic forecast scenarios for 2030 to support the Metropolitan Transportation Plan, and assist RIS staff with the development of new regional demographic forecasts through the year 2040.

Facilitating and planning for intermodal facilities and the efficient movement of freight within and through the Dallas-Fort Worth Metropolitan Area is continuing to grow in importance as the region grows and traffic congestion increases. Transportation Department staff will also continue to focus on intermodal/freight transportation issues, including maintaining and improving access to major intermodal facilities and planning for the increased flow of truck traffic and goods related to both the I.H. 35 North America Free Trade Agreement (NAFTA) corridor and Trans Texas Corridor (TTC). Support for TxDOT in the evaluation of the RTC proposed TTC routing in North Texas will also be included in this effort. NCTCOG staff will administer federal funding to consider options at Tower 55, the region's most congested freight rail bottleneck which is located at the intersection of the Burlington Northern Santa Fe and Union Pacific Railroads in Fort Worth. This initiative will study and develop partnerships to improve Tower 55, a high priority regional project. Highway and freight safety issues focusing on the development of databases to improve highway and at-grade highway/rail crossings will be studied including efforts to focus on the development of a regional accident information database to support project funding decisions and improve highway safety in the region.

Long-term growth and development of the aviation industry is critical to the regional economy. With funding from the Federal Aviation Administration, work will begin on an update of the region's General Aviation System Plan in FY 2007. Initial phases of this multi-year process will include data collection on existing and planned infrastructure and an analysis of air-space capacity in the region. Other aviation planning activities will include NCTCOG administration of a Joint Land Use Study, working with local governments and the Naval Station Joint Reserve Base.

Issues related to surface transportation access to the aviation system will be studied and monitored. As the nation's largest non-border port of entry, maintaining the efficiency of the air cargo system requires regular inventory, monitoring and documentation of roadway, truck and rail bottlenecks, safety and security related to access and egress to the aviation system. Development of baseline measures and long-term forecasts, capital needs assessments, and financial planning related to improving the surface transportation system supporting air cargo will be conducted. A review of surface transportation access and egress issues related to passenger aviation needs will also be included.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	3,382,834	4,555,561	5,671,544	1,115,983	20.62%
Fringe Benefits	1,391,135	1,945,225	2,420,896	475,671	8.80%
Indirect	858,431	1,300,157	1,618,088	317,931	5.88%
Occupancy	421,364	483,664	617,208	133,544	2.24%
Travel	95,331	90,000	90,000	-	0.33%
Capital Outlay	-	5,000	100,000	95,000	0.36%
Contract Services	3,210,903	8,421,916	12,973,128	4,551,212	47.17%
Other ⁽¹⁾	2,958,543	2,363,120	4,011,580	1,648,460	14.59%
Total Cost of Operations	12,318,541	19,164,643	27,502,444	8,337,801	100.00%
Total Pass-Through	-	19,479,561	25,238,746	5,759,185	
Total In-Kind	717,914	-	-	-	
Total Expenditures	13,036,455	38,644,204	52,741,190	14,096,986	

⁽¹⁾ Fiscal Year 2006 includes \$19,479,561 for Major Projects

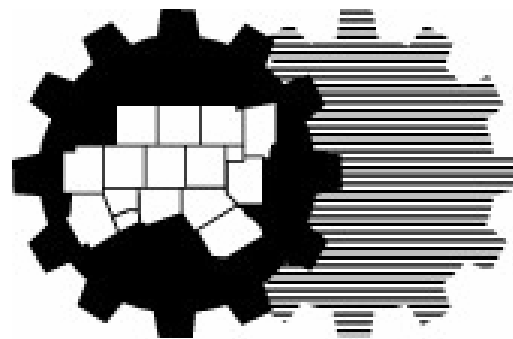
⁽¹⁾ Fiscal Year 2007 includes \$25,238,746 for Major Projects

**NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: TRANSPORTATION**

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Regional Transportation Council ⁽¹⁾	-	-	10,000	-	47,344,372	47,354,372	-	-	47,354,372
Regional Transportation Council ⁽¹⁾	-	-	-	-	(40,341,839)	(40,341,839)	-	-	(40,341,839)
Texas Department of Transportation Unprogrammed	-	-	-	-	-	-	35,937,109	-	35,937,109
Texas Commission on Environmental Quality	-	-	-	-	-	-	(7,532,064)	-	(7,532,064)
Federal Transit Authority	-	-	-	-	-	-	15,497,228	-	15,497,228
Federal Aviation Administration	-	-	-	-	-	-	1,505,500	-	1,505,500
Environmental Protection Agency	-	-	-	-	-	-	980,000	-	980,000
Department of Defense	-	-	-	-	-	-	300,000	-	300,000
Sue Pope	-	-	-	-	135,000	135,000	-	-	135,000
Emergency Preparedness	-	50,000	-	-	-	50,000	-	-	50,000
Denton County Transportation Authority	-	-	-	-	40,784	40,784	-	-	40,784
Association of Metropolitan Planning Organization	-	-	-	-	40,000	40,000	-	-	40,000
Department of Energy	-	-	-	-	-	-	-	31,000	31,000
State Energy Conservation Office	-	-	-	-	-	-	30,000	-	30,000
North Texas Tollway Authority	-	-	-	-	-	-	25,000	-	25,000
Federal Highway Administration	-	-	-	-	-	-	-	-	-
Community Services Department	-	(120,000)	-	-	-	(120,000)	-	-	(120,000)
Environment & Development Department	-	(349,400)	-	-	-	(349,400)	-	-	(349,400)
Administration Department	-	(491,500)	-	-	-	(491,500)	-	-	(491,500)
Research & Informations Services Department	-	(530,000)	-	-	-	(530,000)	-	-	(530,000)
Total Available Revenue:	-	(1,440,900)	10,000	-	7,218,317	5,787,417	43,957,273	2,996,500	52,741,190

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Implementation Programs Non-Formula Funded	5,566,819	717,914	6,284,733	11,300,785	19,319,561	30,620,346	15,534,429	25,238,746	40,773,175
Planning Studies Formula Funded	5,161,425	-	5,161,425	6,028,634	-	6,028,634	3,435,853	-	3,435,853
Planning Studies Non-Formula Funded	1,590,297	-	1,590,297	1,835,224	160,000	1,995,224	9,398,943	-	9,398,943
RTC Local	-	-	-	-	-	-	624,119	-	624,119
Community Services Department	-	-	-	-	-	-	(120,000)	-	(120,000)
Environment & Development Department	-	-	-	-	-	-	(349,400)	-	(349,400)
Administration Department	-	-	-	-	-	-	(491,500)	-	(491,500)
Research & Informations Services Department	-	-	-	-	-	-	(530,000)	-	(530,000)
Total Expenditures:	12,318,541	717,914	13,036,455	19,164,643	19,479,561	38,644,204	27,502,444	25,238,746	52,741,190

⁽¹⁾ Anticipated revenue received from RTC Local Funds through FY 07. Expenditures anticipated in FY08-FY10 for sustainable development and air quality projects. (\$40,341,839)



**North Central Texas
Council of Governments**

WORKFORCE DEVELOPMENT PROGRAM SUMMARY

Workforce Development administers publicly funded employment, training and support programs for the fourteen-county North Central Texas Workforce Development Area, which includes Collin, Denton, Ellis, Erath, Hood, Hunt, Johnson, Kaufman, Navarro, Palo Pinto, Parker, Rockwall, Somervell, and Wise counties. The department provides staff support to the North Central Texas Workforce Development Board by providing planning, coordination, management, and oversight services. Through a network of local workforce centers, the Board provides business with skilled workers, assists job seekers in finding rewarding careers, provides professional outplacement services for businesses who are restructuring or downsizing, and provides subsidized child care for eligible families.

The Workforce Development Board

The Board consists of thirty-eight volunteer members who oversee and provide policy guidance for workforce development programs in the fourteen county area. The Board contracts with the North Central Texas Council of Governments to provide staff support and administer the day-to-day operations of the programs. As grant recipient and fiscal agency, NCTCOG is responsible for an annual workforce development budget in excess of \$50 million.

The Board has a highly decentralized service delivery system. Contracted service providers have been procured to manage the Texas Workforce Centers in partnership with Texas Workforce Commission staff. The programs provided include the Workforce Investment Act for Adults, Dislocated Workers and Youth, Employment Services, Choices (the employment and training component of the Temporary Assistance for Needy Families program), Project RIO (service to ex-offenders), Food Stamp Employment and Training, and Child Care Services.

Texas Workforce Centers

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

Texas Workforce Centers provide services to the entire population, including the unemployed, the under-employed, and others interested in finding a new career. This year, it is estimated that over 35,000 individuals will receive assistance through the centers and over 6,500 children, on average, per month, will receive care through the subsidized child care assistance program. North Central Texas Workforce offers job seekers labor market information, information regarding area education and training institutions, access to job-banks which connect job seekers to employers and workshops on various subjects from job search techniques to job interview skills, training for area demand occupations and support services such as child care and transportation. Employers receive recruitment assistance for job openings, labor market information, outplacement services for companies who are downsizing, skills assessment for current employees, and assistance in meeting federal and state employment requirements.

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

Position Title	Grade	Full Time		
		2005	2006	2007
Director of Workforce Development	19	1	1	1
Operations Manager	17	1	1	1
Workforce Development Manager	16	1	1	1
Quality Assurance Manager	15	1	1	1
Business Development Supervisor	14	1	1	1
Data Management Supervisor	14	1	1	1
Grants and Contracts Administrator	14	1	1	1
Organizational Development Specialist	12	1	1	-
Senior Operations Specialist	12	4	4	4
Senior Quality Assurance Specialist	12	3	3	3
Senior Workforce Planner	12	1	1	-
Senior Business Development Liaison	11	4	4	1
Business Development Liaison	09	1	1	-
Senior Communications Specialist	11	1	1	1
Senior Data Management Specialist	11	1	1	1
Data Management Specialist	07	1	1	1
Workforce Planner	07	-	-	1
Urban Planner I	06	-	-	-
Urban Planner II	09	1	1	2
Economic Planner I	06	1	1	-
Administrative Assistant I	04	1	1	-
Administrative Assistant II	06	1	1	2
		-	-	-
	Totals	28	28	23

Position Title	Grade	Part Time		
		2005	2006	2007
Intern ⁽¹⁾	01	1	1	1
	Totals	1	1	1

⁽¹⁾ Unfunded positions

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

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,128,770	1,212,578	1,152,767	(59,811)	41.83%
Fringe Benefits	464,188	517,771	492,232	(25,539)	17.86%
Indirect	286,438	346,070	329,000	(17,070)	11.94%
Occupancy	98,496	112,485	144,206	31,721	5.23%
Travel	136,756	128,975	118,550	(10,425)	4.30%
Capital Outlay ⁽¹⁾	68,432	372,125	216,500	(155,625)	7.86%
Contract Services ⁽²⁾	251,609	99,575	54,680	(44,895)	1.98%
Other ⁽³⁾	585,627	228,903	247,678	18,775	8.99%
Total Cost of Operations	3,020,316	3,018,482	2,755,613	(262,869)	100.00%
Total Pass-Through	40,612,385	43,382,881	42,958,984	(423,897)	
Total In-Kind	-	-	-	-	
Total Expenditures	43,632,701	46,401,363	45,714,596	(686,767)	

⁽¹⁾ Fiscal Year 2006 includes \$350,000 in special project funding that will not be recurring in future budget years.

⁽²⁾ Fiscal Year 2006 includes \$50,000 in special project funding that will not be recurring in future budget years.

⁽³⁾ Fiscal Year 2006 includes \$85,000 in special project funding that will not be recurring in future budget years.

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Workforce Commission ⁽¹⁾	-	-	-	-	-	-	46,828,590	-	46,828,590
Administration Department		(457,906)				(457,906)			(457,906)
Research & Information Services Department		(656,087)				(656,087)			(656,087)
Total Available Revenue:		(1,113,993)				(1,113,993)	46,828,590		45,714,597

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	737,010	26,417,563	27,154,573	767,429	26,556,470	27,323,899	810,377	26,811,964	27,622,341
Workforce Investment Act	1,588,367	9,281,066	10,869,433	1,580,027	10,319,294	11,899,321	1,966,076	10,792,611	12,758,687
Temporary Assistance for Needy Families	426,439	2,057,673	2,484,112	458,260	2,378,631	2,836,891	577,624	2,224,193	2,801,817
National Emergency Grant	103,107	265,642	368,749	-	-	-	214,300	1,405,928	1,620,228
Trade Act Services	4,872	153,727	158,599	11,783	614,319	626,102	-	616,731	616,731
Resource Administrative Grant-Employment Services	-	693,417	693,417	103,780	2,455,725	2,559,505	133,706	474,661	608,367
Food Stamp Employment & Training	55,236	257,106	312,342	81,296	361,163	442,459	97,533	381,226	478,759
Project RIO	12,919	146,629	159,548	15,907	159,332	175,239	39,221	142,439	181,660
Employment Services Incentive Award	-	-	-	-	-	-	30,769	109,231	140,000
Administration Department Support	-	-	-	-	-	-	(457,906)	-	(457,906)
Research & Information Services Department Support	-	-	-	-	-	-	(656,087)	-	(656,087)
First Generation College Studies Initiative	26,317	374,703	401,020	-	281,390	281,390	-	-	-
Texas Department of Transportation	-	118,641	118,641	-	256,557	256,557	-	-	-
Resource Administrative Grant	96	-	96	-	-	-	-	-	-
HI 1B Grant	-	-	-	-	-	-	-	-	-
Non-project	-	-	-	-	-	-	-	-	-
Skills Development	65,953	846,218	912,171	-	-	-	-	-	-
Transportation Department Support	-	-	-	-	-	-	-	-	-
Welfare to Work	-	-	-	-	-	-	-	-	-
Total Expenditures:	3,020,316	40,612,385	43,632,701	3,018,482	43,382,881	46,401,363	2,755,613	42,958,984	45,714,597

EMERGENCY PREPAREDNESS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The Emergency Preparedness Department was established in July 2002. The primary mission of the Emergency Preparedness Department is to build a foundation for lasting partnerships and proactive Emergency Preparedness in North Central Texas through advocacy, information sharing, and collaboration.

On a daily basis our department works together to strengthen emergency preparedness efforts in our region. The department does this by acting as a convener, coordinator, communicator and advocate for training, planning, partnering, and funding opportunities from local, state, federal or private resources.

Numerous committees serve as subject matter experts and aid in determining operational and logistical priorities for the region. Our department works with the regional Emergency Preparedness Planning Council (EPPC), which is comprised of elected officials from participating governments. The committee serves in an advisory and support capacity, and provides general policy direction. We also facilitate a large number of committees who assist in the development of grant and program policies and implementation from a wide range of state and federal grant programs that benefit many different disciplines in our region. We help to identify deficiencies and strategies for improvement in areas such as communications, equipment, training, drills and exercises, and regional mutual aid issues. These issues touch in one way or another almost every segment of our society. Disasters affect everyone and everyone is welcome to provide input toward our efforts at building regional emergency preparedness capacity.

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Position Title	Grade	Full Time		
		2005	2006	2007
Director	19	1	1	1
Emergency Preparedness Manager	16	-	1	1
Emergency Preparedness Supervisor	13	1	1	1
Senior Emergency Preparedness Specialist	12	2	2	3
Emergency Preparedness Spec	11	1	1	2
Administrative Assistant II	06	1	1	1
Totals		6	7	9

Position Title	Grade	Part Time		
		2005	2006	2007
Intern	01	4	4	5
Totals		4	4	5

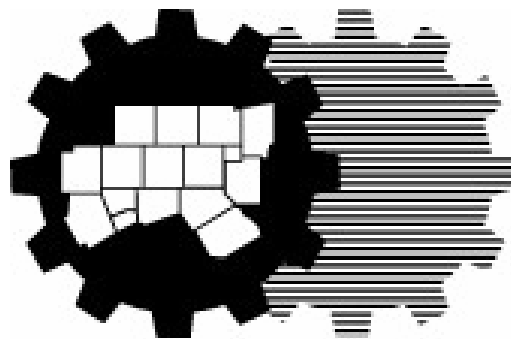
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS

Type of Expenditure	Fiscal Year 2005	Fiscal Year 2006	Fiscal Year 2007		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	318,117	365,036	557,691	192,655	27.65%
Fringe Benefits	121,221	155,870	238,134	82,264	11.81%
Indirect	74,802	104,181	159,165	54,984	7.89%
Occupancy	21,798	16,438	58,270	41,832	2.89%
Travel	22,213	11,000	37,780	26,780	1.87%
Capital Outlay	-	-	20,150	20,150	1.00%
Contract Services	522,048	10,000	157,673	147,673	7.82%
Other	71,822	487,610	788,030	300,420	39.07%
Total Cost of Operations	1,152,021	1,150,135	2,016,893	866,758	100.00%
Total Pass-Through	-	-	8,447,979	8,447,979	
Total In-Kind	-	-	-	-	
Total Expenditures	1,152,021	1,150,135	10,464,872	9,314,737	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Division of Emergency Management (GDEM)	-	-	-	-	-	-	938,400	-	938,400
Department of State Health Services	-	-	-	-	-	-	549,200	-	549,200
Texas Health & Human Services	-	-	-	-	-	-	8,801,493	-	8,801,493
Local Contributions-Regional	-	-	-	-	405,500	405,500	-	-	405,500
Community Services Department	-	(56,774)	-	-	-	(56,774)	-	-	(56,774)
Research & Information Services Department	-	(92,568)	-	-	-	(92,568)	-	-	(92,568)
Transportation Department	-	(50,000)	-	-	-	(50,000)	-	-	(50,000)
Administration Department	-	(30,379)	-	-	-	(30,379)	-	-	(30,379)
	-	(229,721)	-	-	405,500	175,779	10,289,093	-	10,464,872

Program Description	Fiscal Year 2005 Actual			Fiscal Year 2006 Budget			Fiscal Year 2007 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Emergency Preparedness Operations (Local)	40,173	-	40,173	282,500	-	282,500	84,663	-	84,663
State Homeland Security Grant Program (SHSGP)	313,530	-	313,530	565,635	-	565,635	565,800	-	565,800
Urban Area Security Initiative (UASI)	481,206	-	481,206	302,000	-	302,000	372,600	-	372,600
Strategic National Stockpile Readiness Exercise	317,112	-	317,112	-	-	-	-	-	-
Cities Readiness Initiative	-	-	-	-	-	-	549,200	-	549,200
Social Services Block Grant	-	-	-	-	-	-	444,630	8,447,979	8,892,609
Total Expenditures:	1,152,021	-	1,152,021	1,150,135	-	1,150,135	2,016,893	8,447,979	10,464,872



**North Central Texas
Council of Governments**