

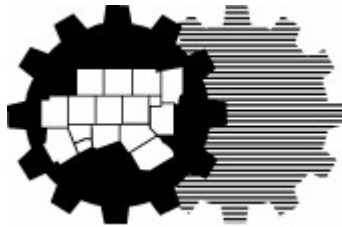


Annual Fiscal  
Program  
2007-2008

North Central Texas  
Council of Governments



**2007 – 2008**



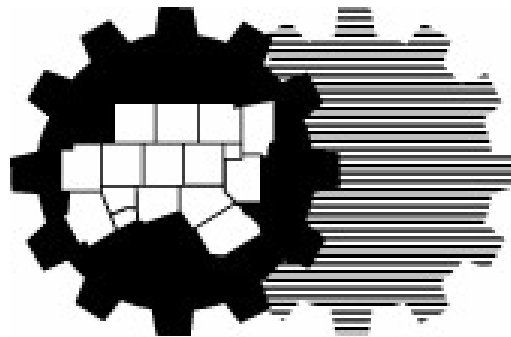
# **Annual Fiscal Program**

North Central Texas  
Council of Governments

R. MICHAEL EASTLAND  
Executive Director

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**North Central Texas  
Council of Governments**

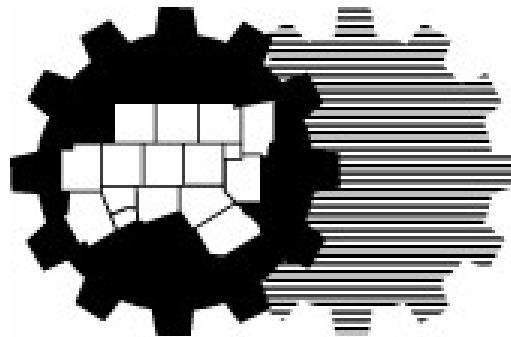
## TABLE OF CONTENTS

### THE FISCAL YEAR 2007-2008 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 History .....	15
Revenues by Source History .....	16
Membership Dues.....	17
Staffing Summary and Budget Summary .....	18
Funding Summary .....	19

### THE FISCAL YEAR 2007-2008 WORK PROGRAM

Agency Management.....	21
Agency Administration.....	25
Public Affairs.....	29
Research and Information Services .....	33
Community Services .....	41
Environmental & Development.....	61
Transportation.....	67
Workforce Development.....	77
Emergency Preparedness .....	81



**North Central Texas  
Council of Governments**

# Mission Statement

**W**e 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 (236)**

**Counties (16)**

**Collin  
Dallas  
Denton  
Ellis  
Erath  
Hood**

**Hunt  
Johnson  
Kaufman  
Navarro  
Palo Pinto  
Parker**

**Rockwall  
Somervell  
Tarrant  
Wise**

**Cities (168)**

**Addison  
Aledo  
Allen  
Alvarado  
Alvord  
Angus  
Anna  
Annetta  
Argyle  
Arlington  
Aubrey  
Aurora  
Azle  
Balch Springs  
Bartonville  
Bedford  
Benbrook  
Blooming Grove  
Blue Mound  
Blue Ridge  
Bridgeport  
Burleson  
Caddo Mills  
Carrollton  
Cedar Hill  
Celeste  
Celina  
Cleburne  
Cockrell Hill  
Colleyville  
Combine  
Commerce  
Coppell  
Copper Canyon  
Corinth  
Corsicana  
Crandall  
Cross Timbers  
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  
Newark  
New Fairview  
New Hope  
Northlake  
North Richland Hills  
Oak Point  
Ovilla  
Palmer  
Pantego  
Paradise  
Parker**

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
MEMBER GOVERNMENTS (236)**

**Cities (168) - continued**

**Pecan Hill  
Pilot Point  
Plano  
Ponder  
Princeton  
Prosper  
Quinlan  
Red Oak  
Reno  
Rhome  
Richardson  
Richland Hills  
Rio Vista  
River Oaks  
Roanoke  
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**  
**2007- 2008 EXECUTIVE BOARD**

President  
**Chad Adams**  
County Judge  
Ellis County

Vice President  
**John Murphy**  
Mayor Pro Tem  
City of Richardson

Secretary-Treasurer  
**Bobby Waddle**  
Mayor  
City of Desoto

Past President  
**T. Oscar Trevino**  
Mayor  
City of North Richland Hills

Director  
**Mike Cantrell**  
Commissioner  
Dallas County

Director  
**B. Glen Whitley**  
County Judge  
Tarrant County

Director  
**Keith Self**  
County Judge  
Collin County

Director  
**Linda Koop**  
Councilmember  
City of Dallas

Director  
**Carter Burdette**  
Councilmember  
City of Fort Worth

Director  
**Ken Shetter**  
Mayor  
City of Burleson

Director  
**Becky Miller**  
Mayor  
City of Carrollton

Director  
**David Doorman**  
Mayor  
City of Melissa

Director  
**Carter Porter**  
Mayor Pro Tem  
City of Wylie

Executive Director  
**R. Michael Eastland**

General Counsel  
**Jerry C. Gilmore**

**ADMINISTRATIVE STAFF**

Deputy Executive Director  
**Monte Mercer**

Director of Transportation  
**Michael R. Morris**

Director of Community Services  
**Frederic W. Keithley**

Director of Emergency Preparedness  
**Gregg Dawson**

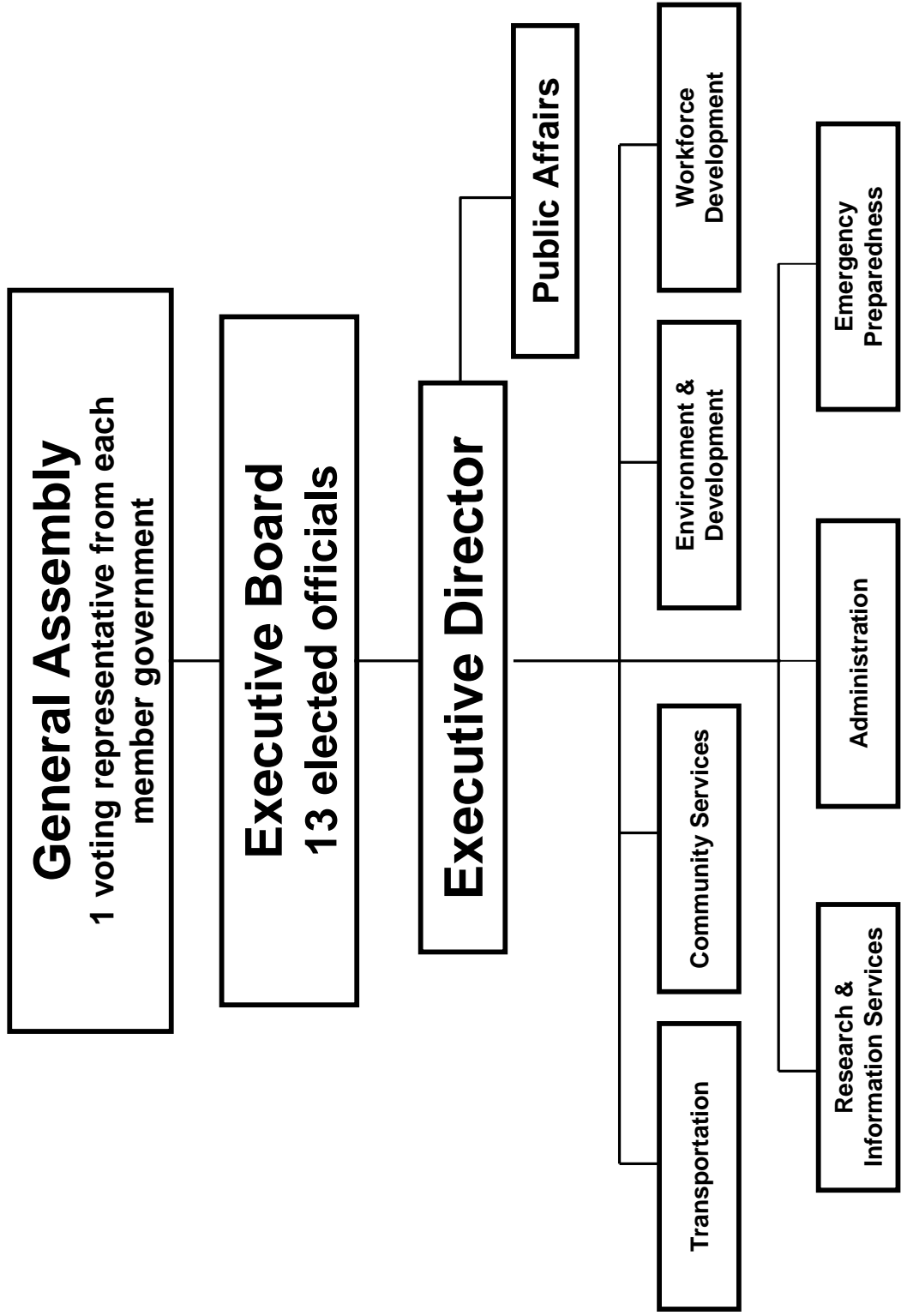
Director of Research and Information Services  
**Tim Barbee**

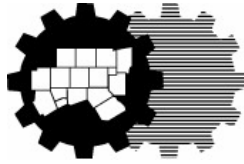
Director of Environment and Development  
**John Promise**

Interim Director of Workforce Development  
**Tom Smith**

# Organizational Chart

## North Central Texas Council of Governments





North Central Texas Council of Governments

September 27, 2007

THE HONORABLE PRESIDENT AND EXECUTIVE BOARD MEMBERS

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

Dear Policy Leaders:

We are pleased to present the 2007-2008 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 2007-2008 are \$194,758,000 of which \$134,844,000 is classified as pass-through and \$3,938,000 as in-kind funds. This leaves \$55,976,000 for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the 2006-2007 budget had projected total expenses of \$144,525,000 with pass-through funding of \$84,842,000 and in-kind of \$3,227,000. The resulting local operating budget was \$56,456,000.

Program expenses have increased by \$50,516,000 from last year. The following table provides a comparison of expenditures by department for FY 2008 and FY 2007:

<b>PROGRAM EXPENDITURES</b>	<b>Fiscal Year 2007-2008</b>	<b>Fiscal Year 2006-2007</b>	<b>Amount Change</b>	<b>% Change</b>
Agency Management	\$ 1,102,000	\$ 765,000	\$ 337,000	44.1%
Agency Administration	4,580,000	4,415,000	165,000	3.7%
Public Affairs	425,000	409,000	16,000	3.9%
Research & Information Services	5,641,000	4,974,000	667,000	13.4%
Community Services	29,811,000	19,923,000	9,888,000	49.6%
Environment & Development	4,788,000	5,118,000	(330,000)	-6.4%
Transportation	95,787,000	52,741,000	43,046,000	81.6%
Workforce Development	47,501,000	45,715,000	1,786,000	3.9%
Emergency Preparedness	5,123,000	10,465,000	(5,342,000)	-51.0%
<b>TOTAL PROPOSED EXPENDITURES</b>	<b>\$ 194,758,000</b>	<b>\$ 144,525,000</b>	<b>\$ 50,233,000</b>	<b>34.8%</b>
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(4,057,000)	(4,340,000)	283,000	-6.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 190,701,000</b>	<b>\$ 140,185,000</b>	<b>\$ 50,516,000</b>	<b>36.0%</b>

## REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2007-2008 are: (1) **Local revenues** of \$68,666,000, which account for 36% of total revenues; (2) **State and State administered grants** of \$101,580,000 which account for 53.3% of total revenues; and (3) **direct Federal grants** are \$20,455,000, which account for 10.7% of total revenues.

### 1) **Local Revenues: \$68,666,000**

- **Local contracts: \$62,841,000**

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 projects and grant matching requirements.

- **Local Government Annual Dues: \$633,000**

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. A 2.4% 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: \$240,000**

- **Regional Police Academy tuitions: \$473,000**

- **Regional Information Center sales: \$50,000**

- **Interest income: \$85,000**

- **Local government In-kind: \$3,938,000**

### 2) **State Administered Grants: \$101,580,000**

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

### 3) **Direct Federal Grants: \$20,455,000**

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

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. Total proposed expenditures in 2007-2008, net of interdepartmental transfers, amount to \$190,701,000. Of this amount, \$134,844,000 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; 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 2007-2008 Work Program." Therefore, the following information explains major expenditure changes from FY 2006-2007 to FY 2007-2008.

- **Agency Management: \$1,102,000**

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

- **Agency Administration: \$4,580,000**

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. There is no significant change in expenditures for fiscal year 2008.

- **Public Affairs: \$425,000**

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: \$5,641,000**

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 2008 budget for Research and Information Services has increased from FY 2007 by \$667,000 because of an increase in fee-for-service programs.

- **Community Services: \$29,811,000**

- **Area Agency on Aging: \$8,508,000**

This budget includes in-kind expenditures for grant matching requirements of \$3.9 million. The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$4.6 million compared to last year's budgeted allocation of \$4.3 million. Approximately \$2.9 million or 63% of the \$4.6 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.

- **9-1-1 Emergency Planning: \$14,166,000**

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 FY2008 budget for 911 includes \$8.2 million for equipment replacement costs. These funds will be used to replace and upgrade the E911 equipment in all 43 PSAP's within the 13 county region that NCTCOG 9-1-1 supports.

- **Criminal Justice Planning: \$5,333,000**

NCTCOG's Criminal Justice Planning program assists local governments and non-profit entities with the development of programs and projects designed to address particular crime related community problems. There is no significant change in expenditures for fiscal year 2008.

- **Regional Police Academy: \$962,000**

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.

- **Auto Theft Prevention: \$258,000**

Reduce Auto Theft in Texas is a public awareness and auto theft education/prevention program. There is an increase of 18.3% from FY 2007 because of interdepartmental programs provided to the Transportation department.

- **Regional Training Center: \$455,000**

The Regional Training Center provides a variety of employee development training programs for government agencies located in the North Central Texas Region. There is an additional Environmental Protection Agency grant of \$66,000 in the FY 2008 program to conduct public water training courses.

- **Other Programs: \$129,000**

Includes interdepartmental support for the Emergency Preparedness department.

- **Environment and Development: \$4,788,000**

The Department of Environment & Development supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens, to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, and development. Various program funding changes resulted in a decrease of \$330,000.

- **Transportation: \$95,787,000**

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 \$43,046,000 due to federal legislation and local funding initiatives which will mainly fund air quality and sustainable development programs.

- **Workforce Development: \$47,501,000**

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 \$47.5 million, \$44 million will be passed through to provide services for the region's citizens.

- **Emergency Preparedness: \$5,123,000**

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 decreased \$5.3 million due to the expiration of the social services block grant to aid Hurricane Katrina victims.

#### SUMMARY

This proposed budget is consistent with those of past years in terms of structure. In fiscal year 2008, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

Respectfully Submitted,

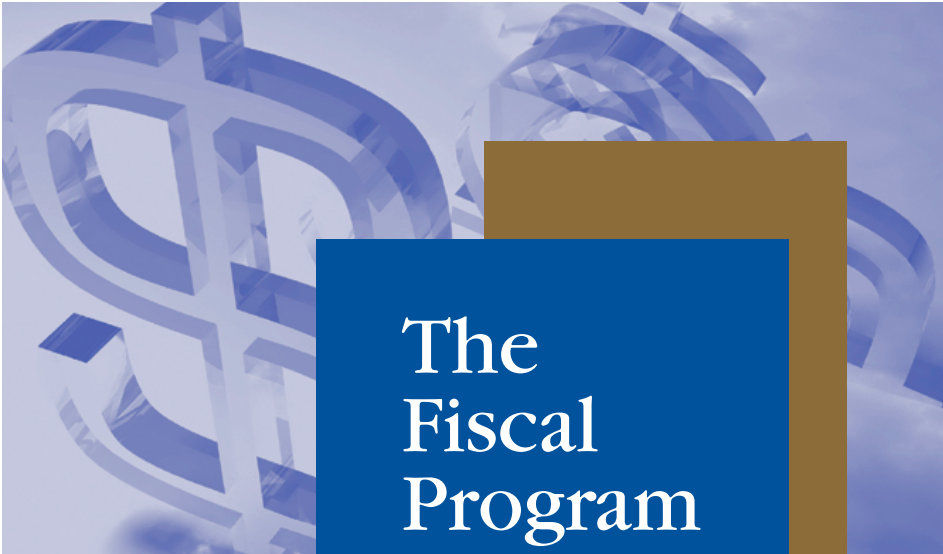


R. Michael Eastland  
Executive Director



Monte C. Mercer  
Deputy Executive Director





The  
Fiscal  
Program



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

<u>FUND AVAILABILITY</u>	<u>Actual FY2005-06</u>	<u>Budget FY2006-07</u>	<u>Proposed FY2007-08</u>
<b>Local</b>			
Local Contracts	\$ 12,334,893	\$ 13,870,658	\$ 62,840,186
NCTCOG Membership Dues	595,578	618,003	633,417
NCTCOG Emergency Preparedness Assessment	-	405,500	405,500
Regional Training Center	270,926	307,478	240,075
Regional Police Academy	467,011	358,261	473,026
Regional Information Center	51,729	45,000	49,999
Interest Income - Unrestricted	81,607	65,000	85,000
Interest Income - Restricted	64,068	-	-
Local Governments In-Kind Support & Program Income	<u>5,050,182</u>	<u>3,226,877</u>	<u>3,938,200</u>
	18,915,994	18,896,777	68,665,403
<b>State</b>			
State Financial Assistance	-	-	473,124
State Administered Grants	<u>73,654,735</u>	<u>115,119,194</u>	<u>101,107,042</u>
	73,654,735	115,119,194	101,580,166
<b>Federal</b>	<u>695,214</u>	<u>6,052,675</u>	<u>20,455,193</u>
<b>TOTAL AVAILABLE FUNDS</b>	<b>93,265,943</b>	<b>140,068,646</b>	<b>190,700,762</b>
Less: Local Governments In-Kind Support & Program Income	<u>(5,050,182)</u>	<u>(3,226,877)</u>	<u>(3,938,200)</u>
<b>NET AVAILABLE FUNDS</b>	<b>88,215,761</b>	<b>136,841,769</b>	<b>186,762,562</b>
Less: Pass-Through Funds	(52,930,289)	(84,842,415)	(134,843,580)
Transfer from (to) Fund Balance			
General	(276,428)	100,000	-
Special Revenue	(12,368)	16,651	-
Proprietary	<u>(6,635,456)</u>	<u>-</u>	<u>-</u>
<b>NET AVAILABLE OPERATING FUNDS</b>	<b><u>\$ 28,361,220</u></b>	<b><u>\$ 52,116,005</u></b>	<b><u>\$ 51,918,982</u></b>
<b><u>DEPARTMENTAL EXPENDITURES</u></b>			
Agency Management	\$ 711,260	\$ 765,187	\$ 1,101,546
Agency Administration	3,165,908	4,415,090	4,579,597
Public Affairs	316,568	409,374	425,234
Research & Information Services	5,112,293	4,973,847	5,640,867
Community Services	15,537,144	19,923,400	29,812,507
Environment & Development	3,040,002	5,117,950	4,787,509
Transportation	14,850,593	52,741,190	95,786,715
Workforce Development	45,428,946	45,714,597	47,501,099
Emergency Preparedness	<u>1,166,920</u>	<u>10,464,872</u>	<u>5,122,711</u>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>89,329,634</b>	<b>144,525,507</b>	<b>194,757,785</b>
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(2,987,943)</u>	<u>(4,340,210)</u>	<u>(4,057,023)</u>
<b>TOTAL EXPENDITURES</b>	<b>86,341,691</b>	<b>140,185,297</b>	<b>190,700,762</b>
Less: Local Governments In-Kind Support & Program Income	<u>(5,050,182)</u>	<u>(3,226,877)</u>	<u>(3,938,200)</u>
<b>NET EXPENDITURES</b>	<b>81,291,509</b>	<b>136,958,420</b>	<b>186,762,562</b>
Less: Pass-Through Funds	<u>(52,930,289)</u>	<u>(84,842,415)</u>	<u>(134,843,580)</u>
<b>NET OPERATING EXPENDITURES</b>	<b><u>\$ 28,361,220</u></b>	<b><u>\$ 52,116,005</u></b>	<b><u>\$ 51,918,982</u></b>

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

<b><u>FUND AVAILABILITY</u></b>	<b><u>Actual FY2005-06</u></b>	<b><u>Budget FY2006-07</u></b>	<b><u>Proposed FY2007-08</u></b>
<b>Local</b>			
NCTCOG Membership Dues	\$ 595,578	\$ 618,003	\$ 633,417
Regional Training Center	270,926	307,478	-
Regional Information Center	51,729	45,000	49,999
Interest Income - Unrestricted	81,607	65,000	85,000
Local Contracts	<u>102,394</u>	<u>12,500</u>	<u>20,000</u>
	1,102,234	1,047,981	788,416
<b>State</b>			
State Financial Assistance	-	-	473,124
<b>TOTAL AVAILABLE FUNDS</b>	<b>1,102,234</b>	<b>1,047,981</b>	<b>1,261,540</b>
Transfer from (to) Fund Balance	(276,428)	100,000	-
Interfund Transfers	<u>(103,350)</u>	<u>-</u>	<u>-</u>
<b>NET AVAILABLE OPERATING FUNDS</b>	<b><u>\$ 722,456</u></b>	<b><u>\$ 1,147,981</u></b>	<b><u>\$ 1,261,540</u></b>
<b><u>DEPARTMENTAL EXPENDITURES</u></b>			
Agency Management	528,714	706,352	1,546,046
Agency Administration	1,696,993	2,325,488	2,284,847
Public Affairs	316,568	409,374	425,234
Research & Information Services	353,275	393,425	100,667
Community Services	225,666	307,478	-
Environment & Development	55,444	150,000	-
Transportation	<u>10,024</u>	<u>10,000</u>	<u>-</u>
<b>TOTAL DEPARTMENTAL EXPENDITURES</b>	<b>3,186,684</b>	<b>4,302,117</b>	<b>4,356,794</b>
Less: Interdepartmental Transfers for			
Direct Charges and Indirect Overhead	<u>(2,464,228)</u>	<u>(3,154,136)</u>	<u>(3,095,254)</u>
<b>NET OPERATING EXPENDITURES</b>	<b><u>\$ 722,456</u></b>	<b><u>\$ 1,147,981</u></b>	<b><u>\$ 1,261,540</u></b>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
FUND AVAILABILITY BY SOURCE  
FOR FY 2007-2008**

	<u>In-Kind</u>	<u>Cash</u>	<u>Total</u>
<b>LOCAL</b>			
Local Contracts	\$	\$ 63,080,261	
NCTCOG Membership Dues		633,417	
Regional Police Academy		473,026	
Emergency Preparedness Assessment		405,500	
Regional Training Center		-	
Interest Income	-	85,000	
Regional Information Center		49,999	
Local Contributions	<u>3,938,200</u>	<u>-</u>	
<b>TOTAL LOCAL</b>	<b>3,938,200</b>	<b>64,727,203</b>	<b>\$ 68,665,403</b>
<b>STATE</b>			
Texas Workforce Commission (TWC)		48,159,403	
Texas Department of Transportation (TxDOT)		22,907,652	
Commission on State Emergency Communications (CSEC)		14,257,067	
Texas Commission on Environmental Quality (TCEQ)		4,982,709	
Texas Department of Aging and Disability Services (DADS)		4,646,898	
Texas Health & Human Services		3,471,452	
Governor's Office Division of Emergency Management (GDEM)		890,506	
Governor's Office, Criminal Justice Division (CJD)		830,269	
Department of State Health Services (DSHS)		561,200	
Governor's Office, State Financial Assistance		473,124	
Auto Theft Prevention Authority (ATPA)		218,581	
Texas State Soil and Water Conservation Board		136,250	
State Energy Conservation Office (SECO)		24,455	
Texas Department of Housing & Community Affairs (TDHCA)		<u>20,600</u>	
<b>TOTAL STATE</b>			<b>101,580,166</b>
<b>FEDERAL</b>			
Federal Transit Authority (FTA)		11,805,528	
United States Department of Justice (US DOJ)		3,796,921	
Environmental Protection Agency (EPA)		3,221,721	
Federal Aviation Administration (FAA)		1,040,620	
United States Department of Labor (US DOL)		515,794	
United States Department of Defense (US DOD)		<u>74,609</u>	
<b>TOTAL FEDERAL</b>			<u><b>20,455,193</b></u>
<b>TOTAL AVAILABLE FUNDS</b>			<b>\$ <u><u>190,700,762</u></u></b>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
EXPENDITURES BY OBJECTIVE  
FOR FY 2007-2008**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 1,101,546	\$ -	\$ -	\$ 1,101,546
Agency Administration	4,579,597	-	-	4,579,597
Public Affairs	425,234	-	-	425,234
Research & Information Services	5,640,867	-	-	5,640,867
Community Services	10,986,363	3,928,200	14,897,944	29,812,507
Environment & Development	3,473,509	10,000	1,304,000	4,787,509
Transportation	24,960,711	-	70,826,004	95,786,715
Workforce Development	3,453,813	-	44,047,286	47,501,099
Emergency Preparedness	1,354,365	-	3,768,346	5,122,711
Subtotals	55,976,005	3,938,200	134,843,580	194,757,785
Less: Transfers for Direct Charges and Indirect Overhead	(4,057,023)			(4,057,023)
<b>TOTALS</b>	<b>\$ 51,918,982</b>	<b>\$ 3,938,200</b>	<b>\$ 134,843,580</b>	<b>\$ 190,700,762</b>

\$134,843,580 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 <sup>(1)</sup>	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	41,431,120	3,808,788	25,668,994	222
2005	83,377,233	46,992,686	4,488,418	31,527,585	234
2006	93,265,943	52,930,289	5,050,182	28,361,220	259
2007 <sup>(1)</sup>	140,068,646	84,842,415	3,226,877	52,116,005	270
2008 <sup>(2)</sup>	190,700,762	134,843,580	3,938,200	51,918,982	270

<sup>(1)</sup> Estimated

<sup>(2)</sup> 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
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	595,578	197,404	13,072,830	-	73,654,735	695,214	5,050,182	93,265,943
2007 <sup>(1)</sup>	618,003	110,000	14,941,897	-	115,119,194	6,052,675	3,226,877	140,068,646
2008 <sup>(2)</sup>	633,417	134,999	63,958,787	473,124	101,107,042	20,455,193	3,938,200	190,700,762

<sup>(1)</sup> Estimated

<sup>(2)</sup> Budgeted



**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY  
2007-2008**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 7,249	1.1%	\$ 62,725	9.9%	\$ 69,974	11.0%
Dallas	24,177	3.8%	251,000	39.6%	275,177	43.4%
Denton	5,994	0.9%	52,350	8.3%	58,344	9.2%
Ellis	1,445	0.2%	6,356	1.0%	7,801	1.2%
Erath	381	0.1%	1,564	0.2%	1,945	0.3%
Hood	536	0.1%	592	0.1%	1,128	0.2%
Hunt	902	0.2%	3,376	0.5%	4,278	0.7%
Johnson	1,559	0.2%	6,268	1.0%	7,827	1.2%
Kaufman	984	0.2%	3,520	0.6%	4,504	0.8%
Navarro	490	0.1%	2,312	0.4%	2,802	0.5%
Palo Pinto	285	0.0%	1,528	0.3%	1,813	0.3%
Parker	1,162	0.2%	3,100	0.5%	4,262	0.7%
Rockwall	735	0.1%	3,812	0.6%	4,547	0.7%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	17,451	2.8%	163,625	25.8%	181,076	28.6%
Wise	631	0.1%	1,708	0.3%	2,339	0.4%
Subtotal	\$ 64,181	10.1%	\$ 564,036	89.1%	\$ 628,217	99.2%
School Districts and Special Districts					5,200	0.8%
<b>TOTAL DUES</b>					<b>\$ 633,417</b>	<b>100.0%</b>

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		
	2006	2007	2008
Agency Management	3	3	3
Agency Administration	27	30	34
Public Affairs	4	4	4
Research & Information Services	26	28	31
Community Services	32	35	38
Environment & Development	24	24	26
Transportation	108	116	129
Workforce Development	28	23	23
Emergency Preparedness	7	11	11
<b>Totals</b>	<b>259</b>	<b>274</b>	<b>299</b>

Department	Part Time		
	2006	2007	2008
Agency Administration	-	-	1
Research & Information Services	3	2	2
Community Services	2	3	3
Environment & Development	-	2	3
Transportation	5	5	8
Workforce Development	1	1	1
Emergency Preparedness	4	5	2
<b>Totals</b>	<b>15</b>	<b>18</b>	<b>20</b>

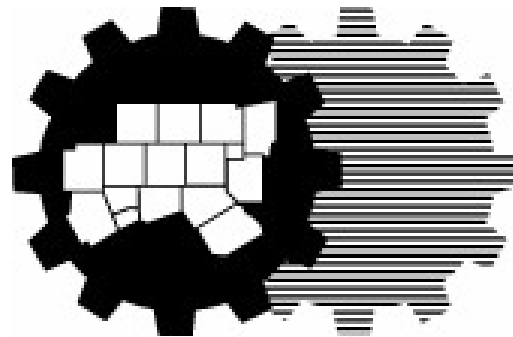
**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
BUDGET SUMMARY**

Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Change	
<b>COST OF OPERATIONS</b>					
Salaries	10,302,461	13,851,452	15,188,522	1,337,070	27.13%
Fringe Benefits	4,314,802	5,887,694	6,409,557	521,863	11.45%
Indirect	2,160,817	3,615,308	3,522,534	( 92,774)	6.29%
Occupancy	1,525,496	2,199,103	2,082,630	( 116,473)	3.72%
Travel	503,475	466,824	531,074	64,250	0.95%
Capital Outlay	1,133,352	4,858,960	832,335	( 4,026,625)	1.49%
Contract Services	9,032,946	17,589,436	13,379,428	( 4,210,008)	23.90%
Other	5,678,176	8,445,090	14,029,926	5,584,836	25.06%
<b>Total Cost of Operations</b>	<b>34,651,525</b>	<b>56,913,867</b>	<b>55,976,005</b>	<b>( 937,861)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>49,627,927</b>	<b>84,384,763</b>	<b>134,843,580</b>	<b>50,458,817</b>	
<b>Total In-Kind</b>	<b>5,050,182</b>	<b>3,226,877</b>	<b>3,938,200</b>	<b>711,323</b>	
<b>Total Expenditures</b>	<b>89,329,634</b>	<b>144,525,507</b>	<b>194,757,785</b>	<b>50,232,279</b>	

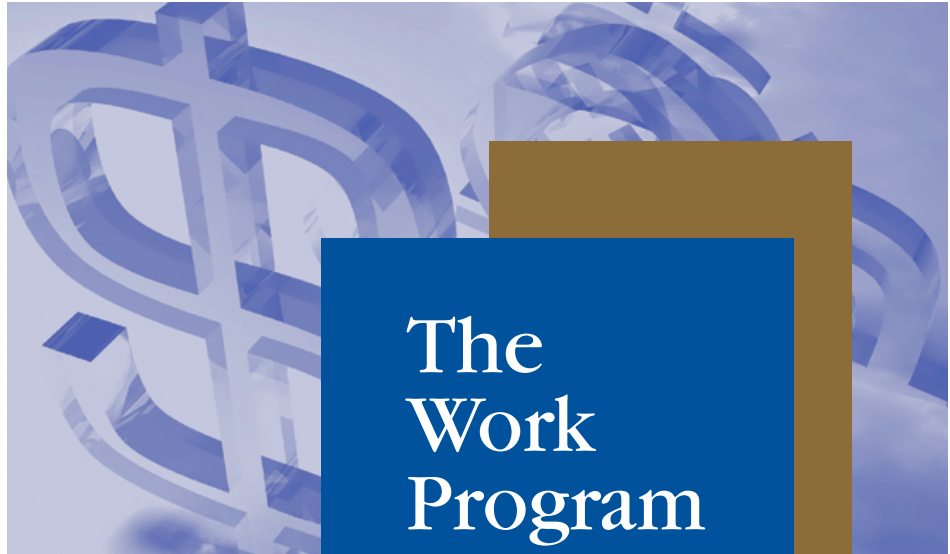
**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS  
FUNDING SUMMARY**

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	334,505	(447,000)	718,417	-	22,500	628,422	473,124	-	1,101,546
Agency Administration	2,284,847	1,269,750	-	-	1,025,000	4,579,597	-	-	4,579,597
Public Affairs	375,235	-	-	-	49,999	425,234	-	-	425,234
Research & Information Services	1,062,436	1,678,720	-	-	2,899,711	5,640,867	-	-	5,640,867
Community Services	-	48,959	-	3,928,200	2,019,612	5,996,771	19,952,815	3,862,921	29,812,507
Environment and Development	-	512,000	-	10,000	1,738,575	2,260,575	2,282,934	244,000	4,787,509
Transportation	-	(1,682,384)	-	-	55,847,889	54,165,505	25,788,732	15,832,478	95,786,715
Workforce Development	-	(1,174,098)	-	-	405,500	(1,744,098)	48,159,403	515,794	47,501,099
Emergency Preparedness	-	(205,947)	-	-	-	199,553	4,923,158	-	5,122,711
<b>Total Available Revenue:</b>	<b>4,057,023</b>	<b>-</b>	<b>718,417</b>	<b>3,938,200</b>	<b>64,008,786</b>	<b>72,722,426</b>	<b>101,580,166</b>	<b>20,455,193</b>	<b>194,757,785</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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	711,260	-	711,260	765,187	-	765,187	1,101,546	-	1,101,546
Agency Administration	3,165,908	-	3,165,908	4,415,090	-	4,415,090	4,579,597	-	4,579,597
Public Affairs	316,568	-	316,568	409,374	-	409,374	425,234	-	425,234
Research & Information Services	5,112,293	-	5,112,293	4,973,847	-	4,973,847	5,640,867	-	5,640,867
Community Services	4,539,418	10,997,726	15,537,144	10,030,453	9,892,947	19,923,400	10,986,363	18,826,144	29,812,507
Area Agency on Aging	1,474,773	7,309,780	8,784,553	1,604,706	5,914,212	7,518,918	1,693,098	6,815,000	8,508,098
9-1-1 Emergency Planning	896,896	3,687,946	4,584,842	1,546,541	3,978,735	5,525,276	2,183,423	11,982,944	14,166,367
Criminal Justice Planning	443,566	-	443,566	5,322,221	-	5,322,221	5,333,054	-	5,333,054
Regional Police Academy	920,855	-	920,855	855,888	-	855,888	962,173	-	962,173
Regional Training Center	290,194	-	290,194	426,237	-	426,237	427,075	28,200	455,275
Auto Theft Prevention	210,285	-	210,285	218,086	-	218,086	258,294	-	258,294
Other	302,849	-	302,849	56,774	-	56,774	129,246	-	129,246
Environment and Development	3,035,038	4,964	3,040,002	3,587,314	1,530,636	5,117,950	3,473,509	1,314,000	4,787,509
Transportation	14,850,593	-	14,850,593	27,502,444	25,238,746	52,741,190	24,960,711	70,826,004	95,786,715
Workforce Development	2,596,811	42,832,135	45,428,946	3,213,265	42,501,332	45,714,597	3,453,813	44,047,286	47,501,099
Emergency Preparedness	1,009,620	157,300	1,166,920	2,016,893	8,447,979	10,464,872	1,354,365	3,768,346	5,122,711
<b>Total Expenditures:</b>	<b>35,337,509</b>	<b>53,992,125</b>	<b>89,329,634</b>	<b>56,913,867</b>	<b>87,611,640</b>	<b>144,525,507</b>	<b>55,976,005</b>	<b>138,781,780</b>	<b>194,757,785</b>



**North Central Texas  
Council of Governments**



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 2007-2008 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.

### **Texas Review and Comment System**

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

### **Special Projects**

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



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

Position Title	Grade	Full-Time		
		2005	2006	2007
Executive Director	21	1	1	1
Assistant to Executive Director	17	1	1	1
Administrative Assistant II	07	1	1	1
<b>Totals</b>		<b>3</b>	<b>3</b>	<b>3</b>

**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
<b>COST OF OPERATIONS</b>					
Salaries	231,577	255,510	276,336	20,826	25.09%
Fringe Benefits	98,668	109,103	116,614	7,511	10.59%
Indirect	14,508	13,515	11,152	( 2,363)	1.01%
Occupancy	19,728	20,131	18,964	( 1,167)	1.72%
Travel	58,190	48,270	48,270	-	4.38%
Capital Outlay	69,742	210,680	210,680	-	19.13%
Contract Services	24,322	-	-	-	-
Other	<u>194,525</u>	<u>107,978</u>	<u>419,530</u>	<u>311,552</u>	<u>38.09%</u>
<b>Total Cost of Operations</b>	<b>711,260</b>	<b>765,187</b>	<b>1,101,546</b>	<b>336,359</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>711,260</b>	<b>765,187</b>	<b>1,101,546</b>	<b>336,359</b>	

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	334,505	-	718,417	-	-	1,052,922	-	-	1,052,922
Office of the Governor, State Financial Assistance	-	-	-	-	-	-	473,124	-	473,124
Local Governments	-	-	-	-	22,500	22,500	-	-	22,500
Research & Information Services Department	-	(270,000)	-	-	-	(270,000)	-	-	(270,000)
Environment & Development Department	-	(150,000)	-	-	-	(150,000)	-	-	(150,000)
Transportation Department	-	(27,000)	-	-	-	(27,000)	-	-	(27,000)
<b>Total Available Revenue:</b>	<b>334,505</b>	<b>(447,000)</b>	<b>718,417</b>	<b>-</b>	<b>22,500</b>	<b>628,422</b>	<b>473,124</b>	<b>-</b>	<b>1,101,546</b>

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
Non-Project Expenditures, Local	134,331	-	134,331	255,680	-	255,680	646,683	-	646,683
Agency Management - Indirect	296,889	-	296,889	340,849	-	340,849	334,505	-	334,505
Regional Local Assistance	76,815	-	76,815	97,323	-	97,323	97,858	-	97,858
General Assembly	17,195	-	17,195	10,000	-	10,000	20,000	-	20,000
Urban Management Assistants of North Texas	24	-	24	1,000	-	1,000	1,000	-	1,000
North Texas City Manager's Association	4,401	-	4,401	1,500	-	1,500	1,500	-	1,500
Urban Fellowship HUD	180,728	-	180,728	58,835	-	58,835	-	-	-

## **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 2007-2008 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.



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

Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	1,203,287	1,604,593	1,772,570	167,977	38.71%
Fringe Benefits	512,683	685,161	748,025	62,864	16.33%
Indirect	148,418	241,258	257,525	16,267	5.62%
Occupancy	265,258	474,588	379,477	( 95,111)	8.29%
Travel	14,085	24,100	11,600	( 12,500)	0.25%
Capital Outlay	-	-	-	-	-
Contract Services	464,268	702,762	702,911	149	15.35%
Other	557,909	682,628	707,489	24,861	15.45%
<b>Total Cost of Operations</b>	<b>3,165,908</b>	<b>4,415,090</b>	<b>4,579,597</b>	<b>164,507</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>3,165,908</b>	<b>4,415,090</b>	<b>4,579,597</b>	<b>164,507</b>	

**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	2,076,469	-	-	-	-	2,076,469	-	-	2,076,469
Public Employees Benefit Cooperative	-	(166,450)	-	-	1,025,000	858,550	-	-	858,550
Transportation Department	-	595,071	-	-	-	595,071	-	-	595,071
Workforce Development Department	-	-	-	-	-	-	-	-	-
Community Services Department	-	-	-	-	-	-	-	-	-
Print Shop	208,378	-	-	-	-	208,378	-	-	208,378
Environment & Development Department	-	-	-	-	-	-	-	-	-
Emergency Preparedness Department	-	76,701	-	-	-	76,701	-	-	76,701
Research & Information Services Department	-	36,300	-	-	-	36,300	-	-	36,300
<b>Total Available Revenue:</b>	<b>2,284,847</b>	<b>541,622</b>	<b>-</b>	<b>-</b>	<b>1,025,000</b>	<b>3,851,469</b>	<b>-</b>	<b>-</b>	<b>3,851,469</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Administration	990,811	-	990,811	1,452,265	-	1,452,265	1,353,549	-	1,353,549
Public Employees Benefit Cooperative	796,419	-	796,419	821,788	-	821,788	858,550	-	858,550
Agency Operations	523,326	-	523,326	666,303	-	666,303	722,920	-	722,920
Transportation Department Support	194,796	-	194,796	491,500	-	491,500	595,071	-	595,071
Workforce Development Department Support	219,580	-	219,580	457,906	-	457,906	431,128	-	431,128
Community Services Department Support	197,263	-	197,263	224,172	-	224,172	249,000	-	249,000
Print Shop	159,738	-	159,738	206,920	-	206,920	208,378	-	208,378
Environmental Resources Department Support	34,435	-	34,435	36,494	-	36,494	48,000	-	48,000
Emergency Preparedness Department Support	26,834	-	26,834	30,379	-	30,379	76,701	-	76,701
Research & Information Services Department Support	20,693	-	20,693	27,363	-	27,363	36,300	-	36,300
Government Finance Officers Association of Texas Support	1,823	-	1,823	-	-	-	-	-	-
Special Projects	190	-	190	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>3,165,908</b>	<b>-</b>	<b>3,165,908</b>	<b>4,415,090</b>	<b>-</b>	<b>4,415,090</b>	<b>4,579,597</b>	<b>-</b>	<b>4,579,597</b>

## **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 2007-2008 include:

#### **Disseminate Public Information**

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

**NCTCOG DEPARTMENTAL STAFFING SUMMARY**  
**DEPARTMENT: PUBLIC AFFAIRS**

Position Title	Grade	Full Time		
		2006	2007	2008
Graphics Design Coordinator	12	1	1	1
Graphics Designer	10	1	1	1
Information Center Assistant	04	1	1	1
Receptionist	02	1	1	1
<b>Totals</b>		<b>4</b>	<b>4</b>	<b>4</b>

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

**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: PUBLIC AFFAIRS**

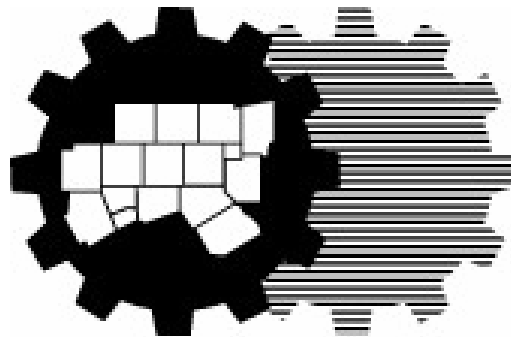
Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	143,940	185,361	211,787	26,426	49.80%
Fringe Benefits	61,328	79,149	89,374	10,225	21.02%
Indirect	-	-	-	-	-
Occupancy	28,288	27,335	27,335	-	6.43%
Travel	1,019	1,050	1,050	-	0.25%
Equipment	-	-	-	-	-
Contract Services	191	-	-	-	-
Other	81,802	116,479	95,688	( 20,791)	22.50%
<b>Total Cost of Operations</b>	<b>316,568</b>	<b>409,374</b>	<b>425,234</b>	<b>15,860</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>316,568</b>	<b>409,374</b>	<b>425,234</b>	<b>15,860</b>	



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	283,379	-	-	-	-	283,379	-	-	283,379
Graphics Center	91,856	-	-	-	-	91,856	-	-	91,856
Information Center Sales	-	-	-	-	49,999	49,999	-	-	49,999
<b>Total Available Revenue:</b>	<b>375,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,999</b>	<b>425,234</b>	<b>-</b>	<b>-</b>	<b>425,234</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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	155,073	-	155,073	194,184	-	194,184	201,693	-	201,693
Information Center	90,439	-	90,439	100,105	-	100,105	96,161	-	96,161
Public Affairs	71,056	-	71,056	115,085	-	115,085	127,380	-	127,380
<b>Total Expenditures:</b>	<b>316,568</b>	<b>-</b>	<b>316,568</b>	<b>409,374</b>	<b>-</b>	<b>409,374</b>	<b>425,234</b>	<b>-</b>	<b>425,234</b>



**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, will continue to provide high quality orthophotography for the entire NCTCOG Region. This project coordinates the purchase and ongoing maintenance and support of orthophotography for over 100 members including counties, cities, local jurisdictions, state and federal agencies and will create a seamless aerial base map to be use in engineering and planning projects, as well as all aspects of Emergency Preparedness and 9-1-1 applications. This cooperative purchase program allows members to realize significant savings.
- **yoUR GIS:** This program assists members that need help developing their existing GIS program, or in initiating a new program for their area. By providing assistance from the GIS staff, we are able to offer expertise to our members while ensuring their development is compatible to the region, state and federal development of GIS-related data and methodology. This type of program also reduces the duplication of data by providing an avenue for free or inexpensive data that has already been generated by other entities throughout the region. The program promotes sharing between the members, as well as encourages better communication and cooperation between all entities.
- **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 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 27 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).
- **CUSTOM DEMOGRAPHIC ANALYSIS AND SUPPORT:** The RIS department serves as a technical support center for demographic information and analysis. This support includes custom demographic radius reports, custom maps, and general demographic information assistance. Requests for support come from NCTCOG staff, the general public, and local, state, and federal governments.
- **DATA APPLICATIONS:** RIS is supporting multiple enterprise databases that address key functions as diverse as employee health-care eligibility, accounting, auto inspections, demographic forecasts, live data analysis, tornado damage impacts, and geographic information system implementation. The goal is to provide efficient operational procedures, application development, and data analysis to improve decision-making for the agency and region. Web and interactive tools provide a window to over 7 terabytes of managed digital data, and innovative techniques are developed to make the data most useful to operational users. RIS works to merge 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
  - Severe weather data analysis for regional and federal programs
  - Transportation ITS database design support and development
  - GIS database consulting services for local governments

**Shared Services**

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

- Lawson ERP services
- OPEB Actuarial Services
- Monster Job Posting Collaboration

Several other programs are currently being reviewed to determine if they are appropriate additions to the Shared Services Initiatives.

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

Position Title	Grade	Full Time		
		2006	2007	2008
Director of Research & Information Services	20	1	1	1
Database Applications Manager	18	1	1	1
Manager of Computer Operations	18	1	1	1
Manager of Technical Services	18	1	1	1
RIS Program Manager	18	1	1	1
Database Administrator	17	1	1	1
Information Analyst Supervisor	16	-	1	1
Network Administrator II	16	2	4	2
Senior Application Developer	16	-	-	1
System Administrator	16	-	-	1
Project Manager	15	1	-	-
Senior Information Analyst	15	-	1	1
Web Developer	15	1	1	1
Information Analyst	13	4	1	1
Network Administrator I	13	1	1	2
Database Analyst	12	1	1	1
Internet Services Coordinator	12	1	1	1
Economic Planner II	10	3	3	3
GIS Technician	10	1	2	3
Economic Planner I	09	-	-	1
PC Support Technicians	08	4	4	4
Administrative Assistant II	07	1	1	1
Administrative Assistant I	06	-	1	1
	<b>Totals</b>	<b>26</b>	<b>28</b>	<b>31</b>

Position Title	Grade	Part Time		
		2006	2007	2008
Administrative Assistant I	04	1	-	-
Intern	01	2	2	2
	<b>Totals</b>	<b>3</b>	<b>2</b>	<b>2</b>

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

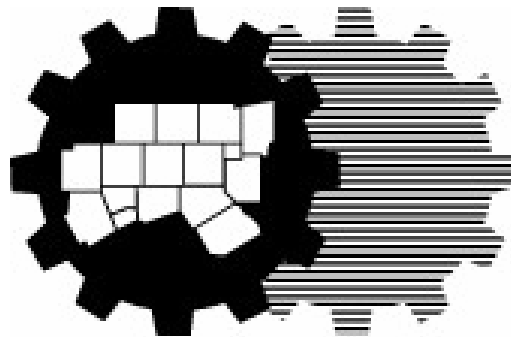
Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	1,038,421	1,532,154	1,676,194	144,040	29.72%
Fringe Benefits	425,273	652,494	707,354	54,860	12.54%
Indirect	228,766	436,116	421,888	(14,228)	7.48%
Occupancy	87,566	113,411	141,511	28,100	2.51%
Travel	16,427	33,910	60,325	26,415	1.07%
Capital Outlay	1,009,676	362,610	185,500	(177,110)	3.29%
Contract Services	1,423,170	438,150	1,198,703	760,553	21.25%
Other	882,994	1,405,002	1,249,392	(155,610)	22.15%
<b>Total Cost of Operations</b>	<b>5,112,293</b>	<b>4,973,847</b>	<b>5,640,867</b>	<b>667,020</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>5,112,293</b>	<b>4,973,847</b>	<b>5,640,867</b>	<b>667,020</b>	



**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	-	-	-	-	2,899,711	2,899,711	-	-	2,899,711
Agency Management	961,769	270,000	-	-	-	1,231,769	-	-	1,231,769
Workforce Development Department	-	742,970	-	-	-	742,970	-	-	742,970
Transportation Department	-	535,600	-	-	-	535,600	-	-	535,600
Public Employees Benefits Cooperative	-	166,450	-	-	-	166,450	-	-	166,450
Administration Department	100,667	(36,300)	-	-	-	64,367	-	-	64,367
<b>Total Available Revenue:</b>	<b>1,062,436</b>	<b>1,678,720</b>	<b>-</b>	<b>-</b>	<b>2,899,711</b>	<b>5,640,867</b>	<b>-</b>	<b>-</b>	<b>5,640,867</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
CityNet	2,094,538	-	2,094,538	1,019,190	-	1,019,190	1,116,447	-	1,116,447
Workforce Development Department Support	871,625	-	871,625	664,972	-	664,972	742,970	-	742,970
Digital Aerial Photography	239,868	-	239,868	448,588	-	448,588	632,561	-	632,561
Network Support	215,261	-	215,261	847,406	-	847,406	618,230	-	618,230
Transportation Department Support	470,375	-	470,375	529,385	-	529,385	535,600	-	535,600
Planimetrics	8,424	-	8,424	267,179	-	267,179	499,822	-	499,822
GIS Services	385,632	-	385,632	338,668	-	338,668	343,539	-	343,539
Web Consulting Services	115,514	-	115,514	-	-	-	259,763	-	259,763
Local Government Support	233,630	-	233,630	262,750	-	262,750	225,368	-	225,368
youR Geographic Information Systems	46,412	-	46,412	95,643	-	95,643	185,767	-	185,767
Public Employees Benefits Cooperative Support	-	-	-	166,651	-	166,651	166,450	-	166,450
Other Fee for Service	148,006	-	148,006	202,740	-	202,740	133,241	-	133,241
Administration Department Support	71,814	-	71,814	85,675	-	85,675	99,943	-	99,943
Network Equipment Upgrade	47,831	-	47,831	45,000	-	45,000	45,248	-	45,248
Training	112,312	-	112,312	-	-	-	35,918	-	35,918
Geo Database Statewide Design	14,000	-	14,000	-	-	-	-	-	-
Emergency Preparedness Department Support	31,440	-	31,440	-	-	-	-	-	-
Community Services Department Support	5,330	-	5,330	-	-	-	-	-	-
Environment & Development Department Support	281	-	281	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>5,112,293</b>	<b>-</b>	<b>5,112,293</b>	<b>4,973,847</b>	<b>-</b>	<b>4,973,847</b>	<b>5,640,867</b>	<b>-</b>	<b>5,640,867</b>



**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 2008 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 to meet the administrative requirements of the Criminal Justice Division. Staff will assist county focus groups to update community plans.

Support will be provided to the Criminal Justice Policy Development Committee which sets policy consistent with the Criminal Justice Division's FY 2008 "Contract for Service". The Committee will recommend program priorities to the Executive Board for approval before sending priority lists to CJD.

On-site visits will be conducted for 100% of the "first time" grantees and other grantees upon request to assist them in developing their programs to meet Federal and State guidelines.

Project staff will continue to implement the Law Enforcement Analysis Portal (LEAP) project. The purposes of the LEAP project are four fold:

1. Officer Safety
2. Crime and Link Analysis
3. De-Confliction
4. LEAP Records Management System (RMS)

Leap will eventually connect 511 law enforcement agencies along drug and human trafficking corridors, as well as the auto theft corridor to El Paso, Houston, San Antonio, Austin, and Corpus Christi.

## **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.

The **Regional Training Center** will offer approximately 96 programs during 2007-2008 at the RTC. 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, Storm Water Pollution Prevention Practices During Construction, Media Relations, 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 host more than 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
- 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 coordinate the Region 40 Communications' activities leading to the allocation of 800 MHz and 700 MHz frequencies to reduce communications congestion and interference among public safety agencies.

Depending on the level of funding from the Department of Homeland Security, Community Services will continue implementation of the Regional Interoperable Communications Initiative by adding up to 20 agencies that were unable to participate in the earlier Initiative. Regional Standard Operating Procedures for responding to multi-jurisdictional incidents will be approved by the Interoperable Communications

Governance Committee and adopted by participating agencies. Procedures for operating the National Public Safety Planning Advisory Committee (NPSPAC) Mutual Aid channels will be implemented throughout the NPSPAC service area.

Community Services will coordinate and help develop training curricula and secure funding for training on equipment, and the use of Regional Interoperability SOPs.

The Regional Interoperable Communications Governance Committee and Community Services' staff 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.

Planning for the next level of interoperable communications will begin, provided that adequate funding is received.

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

Reduce Auto Theft in Texas (RATT) will continue to support the vehicle theft and burglary reduction efforts of auto theft task forces and law enforcement agencies in Texas by providing public awareness opportunities, event coordination, and informational materials. RATT's primary target audience includes Texas drivers who leave vehicles unlocked, as well as those who leave keys and valuables inside.

RATT will increase public awareness of vehicle theft and burglary prevention among Texas drivers through promotion of the Texas Automobile Theft Prevention Authority's (ATPA) "Watch Your Car" and "You Hold the Key" campaigns. RATT personnel will coordinate at least 100 auto theft prevention public awareness events statewide for the participation of all ATPA grantees. Specific to this coordination, RATT will research and examine the distribution of vehicle burglaries in Texas and coordinate public awareness activities in the hardest-hit areas. In addition, RATT will continue to serve as the central distribution point for all existing ATPA "Watch Your Car" and "You Hold the Key" information to individuals and agencies throughout Texas. RATT will also create at least one new vehicle burglary prevention brochure for distribution.



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

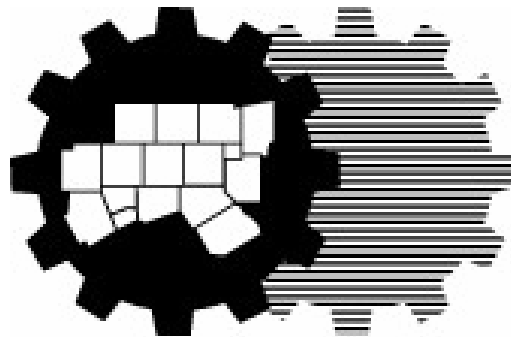
Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	1,402,393	1,606,402	1,901,053	294,651	17.30%
Fringe Benefits	586,350	661,646	802,244	140,598	7.30%
Indirect	322,922	451,304	478,484	27,180	4.36%
Occupancy	412,670	411,454	446,350	34,896	4.06%
Travel	96,111	87,164	103,247	16,083	0.94%
Capital Outlay	-	3,879,020	4,000	( 3,875,020)	0.04%
Contract Services	1,184,456	2,023,786	1,112,477	( 911,309)	10.13%
Other	534,515	909,677	6,138,508	5,228,831	55.87%
<b>Total Cost of Operations</b>	<b>4,539,417</b>	<b>10,030,453</b>	<b>10,986,363</b>	<b>955,910</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>6,638,492</b>	<b>6,677,070</b>	<b>14,897,944</b>	<b>8,220,874</b>	
<b>Total In-Kind</b>	<b>4,359,235</b>	<b>3,215,877</b>	<b>3,928,200</b>	<b>712,323</b>	
<b>Total Expenditures</b>	<b>15,537,144</b>	<b>19,923,400</b>	<b>29,812,507</b>	<b>9,889,107</b>	

**NC/COG 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	-	-	-	-	-	-	14,257,067	-	14,257,067
Texas Department of Aging and Disability Services	-	-	-	-	-	-	4,646,898	-	4,646,898
Subcontractors - Aging	-	-	-	3,900,000	-	3,900,000	-	-	3,900,000
United States Department of Justice	-	-	-	-	-	-	-	3,796,921	3,796,921
Texas Governor's Office, Criminal Justice Division	-	-	-	-	-	-	830,269	-	830,269
Local Agencies	-	-	-	-	1,211,011	1,211,011	-	-	1,211,011
Fee for Service	-	-	-	-	713,101	713,101	-	-	713,101
Auto Theft Prevention Authority	-	-	-	-	-	-	218,581	-	218,581
Transportation Department	-	168,713	-	-	-	168,713	-	-	168,713
Emergency Preparedness Department	-	129,246	-	-	-	129,246	-	-	129,246
County Contributions	-	-	-	-	95,500	95,500	-	-	95,500
Environmental Protection Agency	-	-	-	28,200	-	28,200	-	66,000	94,200
Administration Department	-	(249,000)	-	-	-	(249,000)	-	-	(249,000)
<b>Total Available Revenue:</b>	-	<b>48,959</b>	-	<b>3,928,200</b>	<b>2,019,612</b>	<b>5,996,771</b>	<b>19,952,815</b>	<b>3,862,921</b>	<b>29,812,507</b>

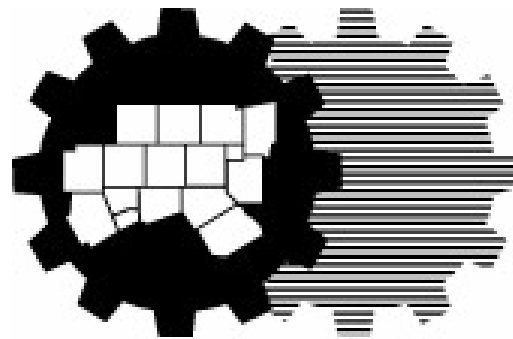
Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Area Agency on Aging	1,474,773	7,309,780	8,784,553	1,604,706	5,914,212	7,518,918	1,693,098	6,815,000	8,508,098
9-1-1 Planning	896,896	3,667,946	4,564,842	1,546,541	3,978,735	5,525,276	2,183,423	11,982,944	14,166,367
Criminal Justice Planning	443,566	-	443,566	5,322,221	-	5,322,221	5,333,054	-	5,333,054
Regional Police Academy	920,855	-	920,855	855,888	-	855,888	962,173	-	962,173
Regional Training Center	290,194	-	290,194	426,237	-	426,237	427,075	28,200	455,275
Auto Theft Prevention	210,285	-	210,285	218,086	-	218,086	258,294	-	258,294
Emergency Preparedness Department Support	92,502	-	92,502	56,774	-	56,774	129,246	-	129,246
Local Projects	210,347	-	210,347	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>4,539,418</b>	<b>10,997,726</b>	<b>15,537,144</b>	<b>10,030,453</b>	<b>9,892,947</b>	<b>19,923,400</b>	<b>10,986,563</b>	<b>18,826,144</b>	<b>29,812,507</b>





## **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		
		2006	2007	2008
9-1-1 Program Manager	17	1	1	1
9-1-1 Technician Supervisor	16	-	-	1
9-1-1 Technician/Network Specialist	15	-	1	3
Information Analyst	13	2	2	2
9-1-1 Public Education/Training Coordinator	12	1	1	1
9-1-1 Telecommunications Specialist I	12	1	1	1
9-1-1 PSAP Field Specialist	10	2	2	2
9-1-1 Wireless / Contract Specialist	10	1	1	1
Administrative Assistant II	07	1	1	1
Administrative Assistant I	06	1	1	1
<b>Totals</b>		<b>10</b>	<b>11</b>	<b>14</b>

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 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	374,431	534,162	702,693	168,531	32.18%
Fringe Benefits	159,533	220,339	296,536	76,197	13.58%
Indirect	86,702	147,996	176,864	28,868	8.10%
Occupancy	83,754	96,108	79,334	(16,774)	3.63%
Travel	36,261	33,363	49,134	15,771	2.25%
Capital Outlay	-	-	-	-	-
Contract Services	13,172	-	71,157	71,157	3.26%
Other	143,043	514,573	807,705	293,132	36.99%
<b>Total Cost of Operations</b>	<b>896,896</b>	<b>1,546,541</b>	<b>2,183,423</b>	<b>636,882</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>3,687,946</b>	<b>3,978,735</b>	<b>11,982,944</b>	<b>8,004,209</b>	
<b>Total In-Kind</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>4,584,842</b>	<b>5,525,276</b>	<b>14,166,367</b>	<b>8,641,091</b>	

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	-	-	-	-	-	(90,700)	14,257,067	-	14,257,067
	-	(90,700)	-	-	-	(90,700)	-	-	(90,700)
<b>Total Available Revenue:</b>	-	<b>(90,700)</b>	-	-	-	<b>(90,700)</b>	<b>14,257,067</b>	-	<b>14,166,367</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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 Planning	882,370	3,687,946	4,570,316	1,546,541	3,978,735	5,525,276	2,183,423	11,982,944	14,166,367
9-1-1 Fee for Service	14,526	-	14,526	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>896,896</b>	<b>3,687,946</b>	<b>4,584,842</b>	<b>1,546,541</b>	<b>3,978,735</b>	<b>5,525,276</b>	<b>2,183,423</b>	<b>11,982,944</b>	<b>14,166,367</b>

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

Position Title	Grade	Full Time		
		2006	2007	2008
Manager of Aging Programs	16	1	1	1
Aging Program Coordinator	10	1	1	1
In-House Case Manager	10	1	1	1
Benefits Counselor	10	1	1	1
Managing Local Ombudsman	09	1	1	1
Regional Ombudsman	09	1	1	1
Administrative Assistant II	07	-	1	1
Administrative Assistant I	06	2	1	1
<b>Totals</b>		<b>8</b>	<b>8</b>	<b>8</b>

Position Title	Grade	Part Time		
		2005	2006	2007
Case Manager	10	1	1	1
Benefits Counselor	09	-	1	1
<b>Totals</b>		<b>1</b>	<b>2</b>	<b>2</b>

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 2006	Fiscal Year 2007	Fiscal Year 2008		Percentage of Operations
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	
<b>COST OF OPERATIONS</b>					
Salaries	387,595	430,222	444,751	14,529	26.27%
Fringe Benefits	158,083	175,246	187,685	12,439	11.09%
Indirect	88,604	118,763	111,941	(6,822)	6.61%
Occupancy	42,725	55,804	59,205	3,401	3.50%
Travel	34,891	34,000	35,000	1,000	2.07%
Capital Outlay	-	-	-	-	-
Contract Services	557,539	715,348	735,000	19,652	43.41%
Other	205,336	75,323	119,516	44,193	7.06%
<b>Total Cost of Operations</b>	<b>1,474,773</b>	<b>1,604,706</b>	<b>1,693,098</b>	<b>88,392</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>2,950,545</b>	<b>2,698,335</b>	<b>2,915,000</b>	<b>216,665</b>	
<b>Total In-Kind</b>	<b>4,359,235</b>	<b>3,215,877</b>	<b>3,900,000</b>	<b>684,123</b>	
<b>Total Expenditures</b>	<b>8,784,553</b>	<b>7,518,918</b>	<b>8,508,098</b>	<b>989,180</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Aging and Disability Services	-	-	-	-	-	-	4,646,898	-	4,646,898
Subcontractors	-	-	-	3,900,000	-	3,900,000	-	-	3,900,000
County Contributions	-	-	-	-	95,500	95,500	-	-	95,500
Administration Department	-	(134,300)	-	-	-	(134,300)	-	-	(134,300)
<b>Total Available Revenue:</b>	-	(134,300)	-	3,900,000	95,500	3,861,200	4,646,898	-	8,508,098

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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	1,474,773	7,309,780	8,784,553	1,604,706	5,914,212	7,518,918	1,693,098	6,815,000	8,508,098
<b>Total Expenditures:</b>	<b>1,474,773</b>	<b>7,309,780</b>	<b>8,784,553</b>	<b>1,604,706</b>	<b>5,914,212</b>	<b>7,518,918</b>	<b>1,693,098</b>	<b>6,815,000</b>	<b>8,508,098</b>

<b>NCTCOG DEPARTMENTAL STAFFING SUMMARY</b>				
<b>DEPARTMENT: COMMUNITY SERVICES</b>				
<b>DIVISION: REGIONAL POLICE ACADEMY</b>				
<b>Position Title</b>	<b>Grade</b>	<b>Full Time</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
Manager of Law Enforcement Training	16	1	1	1
Police Training Coordinator	13	2	3	3
Police Training Specialist	08	1	-	-
Administrative Assistant II	07	-	1	1
Administrative Assistant I	06	2	1	1
<b>Totals</b>		<b>6</b>	<b>6</b>	<b>6</b>

The Director of Community Services/Admin Assist II/Senior Account are partially allocated to this program.

<b>NCTCOG DEPARTMENTAL BUDGET SUMMARY</b>					
<b>DEPARTMENT: COMMUNITY SERVICES</b>					
<b>DIVISION: REGIONAL POLICE ACADEMY</b>					
<b>Type of Expenditure</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>	<b>Fiscal Year 2008</b>		
	<b>Actual Expenditures</b>	<b>Budget</b>	<b>Proposed Budget</b>	<b>Proposed Change</b>	<b>Percentage of Operations</b>
<b>COST OF OPERATIONS</b>					
Salaries	264,615	250,536	315,449	64,913	32.79%
Fringe Benefits	112,591	110,737	133,119	22,382	13.84%
Indirect	61,249	72,255	79,397	7,142	8.25%
Occupancy	222,936	195,095	231,392	36,297	24.05%
Travel	9,894	7,423	7,000	( 423)	0.73%
Capital Outlay	-	-	3,000	3,000	0.31%
Contract Services	148,446	120,000	120,000	-	12.47%
Other	101,124	99,842	72,816	( 27,026)	7.57%
<b>Total Cost of Operations</b>	<b>920,855</b>	<b>855,888</b>	<b>962,173</b>	<b>106,285</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>920,855</b>	<b>855,888</b>	<b>962,173</b>	<b>106,285</b>	

**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	-	-	-	-	-	-	499,547	-	499,547
Fee for Service	-	(10,400)	-	-	473,026	473,026	-	-	473,026
Administration Department	-	-	-	-	-	(10,400)	-	-	(10,400)
<b>Total Available Revenue:</b>	-	<b>(10,400)</b>	-	-	<b>473,026</b>	<b>462,626</b>	<b>499,547</b>	-	<b>962,173</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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	920,855	-	920,855	855,888	-	855,888	962,173	-	962,173
<b>Total Expenditures:</b>	<b>920,855</b>	<b>-</b>	<b>920,855</b>	<b>855,888</b>	<b>-</b>	<b>855,888</b>	<b>962,173</b>	<b>-</b>	<b>962,173</b>



<b>NCTCOG DEPARTMENTAL STAFFING SUMMARY</b>				
<b>DEPARTMENT: COMMUNITY SERVICES</b>				
<b>DIVISION: REGIONAL TRAINING CENTER</b>				
<b>Position Title</b>	<b>Grade</b>	<b>Full Time</b>		
		<b>2006</b>	<b>2007</b>	<b>2008</b>
Regional Training Center Coordinator	12	1	1	1
<b>Totals</b>		<b>1</b>	<b>1</b>	<b>1</b>

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

<b>NCTCOG DEPARTMENTAL BUDGET SUMMARY</b>					
<b>DEPARTMENT: COMMUNITY SERVICES</b>					
<b>DIVISION: REGIONAL TRAINING CENTER</b>					
<b>Type of Expenditure</b>	<b>Fiscal Year 2006</b>	<b>Fiscal Year 2007</b>	<b>Fiscal Year 2008</b>		
	<b>Actual Expenditures</b>	<b>Budget</b>	<b>Proposed Budget</b>	<b>Proposed Change</b>	<b>Percentage of Operations</b>
<b>COST OF OPERATIONS</b>					
Salaries	49,464	48,157	57,351	9,194	13.43%
Fringe Benefits	21,075	13,031	24,202	11,171	5.67%
Indirect	11,454	15,013	14,435	( 578)	3.38%
Occupancy	23,101	22,900	29,685	6,785	6.95%
Travel	2,357	1,450	2,500	1,050	0.59%
Capital Outlay	-	-	1,000	-	0.23%
Contract Services	149,258	186,320	186,320	-	43.63%
Other	33,485	139,366	111,582	( 27,784)	26.13%
<b>Total Cost of Operations</b>	<b>290,194</b>	<b>426,237</b>	<b>427,075</b>	<b>838</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	<b>28,200</b>	<b>28,200</b>	
<b>Total Expenditures</b>	<b>290,194</b>	<b>426,237</b>	<b>455,275</b>	<b>29,038</b>	

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	-	-	-	-	240,075	240,075	-	-	240,075
Transportation Department	-	125,000	-	-	-	125,000	-	-	125,000
Environmental Protection Agency	-	-	-	28,200	-	28,200	-	66,000	94,200
Administration Department	-	(4,000)	-	-	-	(4,000)	-	-	(4,000)
<b>Total Available Revenue:</b>	-	121,000	-	28,200	240,075	389,275	-	66,000	455,275

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget Total			Fiscal Year 2008 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	225,666	-	225,666	306,237	-	306,237	302,075	28,200	330,275
Regional Training, Transportation Department	64,528	-	64,528	120,000	-	120,000	125,000	-	125,000
<b>Total Expenditures:</b>	290,194	-	290,194	426,237	-	426,237	427,075	28,200	455,275

<b>NCTCOG DEPARTMENTAL STAFFING SUMMARY</b>				
<b>DEPARTMENT: COMMUNITY SERVICES</b>				
<b>DIVISION: CRIMINAL JUSTICE PLANNING</b>				
Position Title	Grade	Full Time		
		2006	2007	2008
Manager of Criminal Justice Programs	16	1	1	1
Criminal Justice Grants Specialist	12	2	3	3
	<b>Totals</b>	<b>3</b>	<b>4</b>	<b>4</b>

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

<b>NCTCOG DEPARTMENTAL BUDGET SUMMARY</b>					
<b>DEPARTMENT: COMMUNITY SERVICES</b>					
<b>DIVISION: CRIMINAL JUSTICE PLANNING</b>					
Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	169,912	237,063	187,435	( 49,628)	3.51%
Fringe Benefits	72,394	100,850	79,098	( 21,752)	1.48%
Indirect	39,344	67,737	47,176	( 20,561)	0.88%
Occupancy	15,660	18,547	23,779	5,232	0.45%
Travel	8,043	6,928	2,700	( 4,228)	0.05%
Capital Outlay	-	3,879,020	-	( 3,879,020)	-
Contract Services	112,457	1,002,118	-	( 1,002,118)	-
Other	25,756	9,958	4,992,866	4,982,908	93.62%
<b>Total Cost of Operations</b>	<b>443,566</b>	<b>5,322,221</b>	<b>5,333,054</b>	<b>10,833</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>443,566</b>	<b>5,322,221</b>	<b>5,333,054</b>	<b>10,833</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
United States Department of Justice	-	-	-	-	-	-	-	3,796,921	3,796,921
Local Agencies	-	-	-	-	1,211,011	1,211,011	-	-	1,211,011
Texas Governor's Office, Criminal Justice Division Administration Department	-	(5,600)	-	-	-	(5,600)	330,722	-	330,722
<b>Total Available Revenue:</b>	-	(5,600)	-	-	1,211,011	1,205,411	330,722	3,796,921	5,333,054

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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)	16,325	-	16,325	5,007,932	-	5,007,932	5,007,932	-	5,007,932
Criminal Justice Planning	327,386	-	327,386	314,289	-	314,289	325,122	-	325,122
Regional Juvenile Information System	99,855	-	99,855	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>443,566</b>	-	<b>443,566</b>	<b>5,322,221</b>	-	<b>5,322,221</b>	<b>5,333,054</b>	-	<b>5,333,054</b>

<b>NCTCOG DEPARTMENTAL STAFFING SUMMARY</b>				
<b>DEPARTMENT: COMMUNITY SERVICES</b>				
<b>DIVISION: AUTO THEFT PREVENTION</b>				
Position Title	Grade	Full Time		
		2006	2007	2008
Manager of Auto Theft Prevention	15	1	1	1
Auto Theft Prevention Specialist	09	1	1	1
		2	2	2

Position Title	Grade	Part Time		
		2006	2007	2008
Administrative Secretary	05	1	1	1
		1	1	1

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

<b>NCTCOG DEPARTMENTAL BUDGET SUMMARY</b>					
<b>DEPARTMENT: COMMUNITY SERVICES</b>					
<b>DIVISION: AUTO THEFT PREVENTION</b>					
Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	100,923	106,262	116,723	10,461	45.19%
Fringe Benefits	39,047	41,443	49,257	7,814	19.07%
Indirect	22,728	29,540	29,378	( 162)	11.37%
Occupancy	18,117	23,000	22,000	( 1,000)	8.52%
Travel	3,099	4,000	6,913	2,913	2.68%
Capital Outlay	-	-	-	-	-
Contract Services	-	-	-	-	-
Other	26,371	13,841	34,023	20,182	13.17%
<b>Total Cost of Operations</b>	<b>210,285</b>	<b>218,086</b>	<b>258,294</b>	<b>40,208</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	-	-	-	-	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>210,285</b>	<b>218,086</b>	<b>258,294</b>	<b>40,208</b>	<b>100.00%</b>

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	-	-	-	-	-	-	218,581	-	218,581
Transportation Department	-	43,713	-	-	-	43,713	-	-	43,713
Administration Department	-	(4,000)	-	-	-	(4,000)	-	-	(4,000)
<b>Total Available Revenue:</b>	-	39,713	-	-	-	39,713	218,581	-	258,294

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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)	210,285	-	210,285	218,086	-	218,086	258,294	-	258,294
<b>Total Expenditures:</b>	210,285	-	210,285	218,086	-	218,086	258,294	-	258,294

## ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

### MISSION AND GOALS STATEMENT

Sustainable Environmental Excellence – or SEE – is the overall mantra for NCTCOG’s environmental initiatives into the 21<sup>st</sup> century. There are three SEE themes for FY08 – SEE Less Trash, SEE Safe Clean & Green Regional Environmental Corridors, and SEE Healthy Ecosystems. By state statute, each COG is to make studies and plans to guide the unified, far-reaching development of its region. NCTCOG has adopted a vision that the North Central Texas region is recognized as a Center of Development Excellence.

**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 and the state has recently approved 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. Recent cooperative initiatives include hosting workshops on Civil and Criminal Responses to Illegal Dumping, developing 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. Of particular importance during FY08 will be the closed landfill notification process. These and other important activities are accomplished under the guidance of NCTCOG’s 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 FY08 include encouraging implementation of the design manual for *integrated* Storm Water Management (iSWM) and completion of 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) on 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 next phase of the e-Life educational outreach, and the Upper Trinity Watershed Partners project through a variety of advisory committees.

**SEE Healthy Ecosystems** – Goals: The region’s vital ecosystems are protected, sustained or restored.

NCTCOG has added this important goal during its strategic planning for 2007-2011. It reflects the growing need and interest of local governments to cooperate together to promote and implement “green infrastructure.” In FY08 NCTCOG will seek to identify the region’s vital ecosystems, pursue a regional ecosystem framework that builds on its role as the regional GIS clearinghouse, and pursue partnerships such as the greenprinting initiative with the Trust for Public Land.

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

NCTCOG's Executive Board has adopted a mission statement and 10 Principles of Development Excellence as a guide to local governments and the private sector as they plan and create future development/redevelopment in the region. During FY08, NCTCOG will be conducting a wide range of important activities under the following three broad headings:

- Sustainable Sites & Buildings, including building code review and adoption, promotion of Texas SmartScape for native & adaptive plantings, expanded attention to energy & water efficiency & effectiveness, consideration of "green building" policies, web-based library of best practices, CLIDE celebration tour, and similar.
- Sustainable Public Rights-of-Way, with a new initiative under the guidance of NCTCOG's Public Works Council.
- Sustainable Communities and Region, with the next phase of the Vision North Texas private-public partnership featuring the creation of a regional vision statement that describes the region's preferred future, and an action package that provides tools to create that future.



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

Position Title	Grade	Full Time		
		2006	2007	2008
Director of Environment & Development	20	1	1	1
Manager of Environment & Development Programs	17	3	3	3
Senior Environment & Development Planner	15	4	4	3
Technology Coordinator	13	1	1	1
Environment & Development Planner III	12	3	4	3
Information Analyst	12	1	1	1
Environment & Development Engineer II	11	-	-	1
Environment & Development Fiscal Coordinator	11	1	1	1
Environment & Development Planner II	10	2	3	3
GIS Technician	10	1	1	1
Environment & Development Planner I	08	4	2	4
Public Outreach Specialist II	08	-	-	1
Administrative Assistant II	07	3	2	2
Administrative Assistant I	06	-	1	1
	<b>Totals</b>	<b>24</b>	<b>24</b>	<b>26</b>

Position Title	Grade	Part Time		
		2006	2007	2008
Environment & Development Planner III	12	-	-	1
Intern	02	-	2	2
	<b>Totals</b>	<b>-</b>	<b>2</b>	<b>3</b>

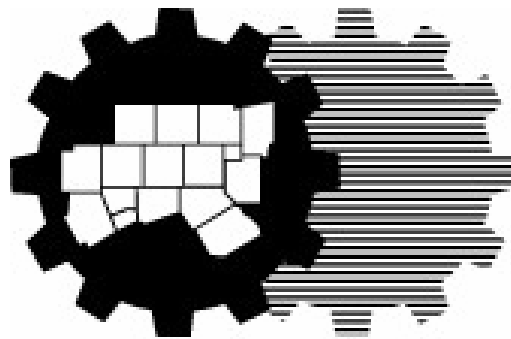
**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	942,738	1,202,617	1,348,941	146,324	38.84%
Fringe Benefits	392,649	513,518	569,253	55,735	16.39%
Indirect	215,732	343,227	339,520	( 3,707)	9.77%
Occupancy	114,057	121,500	137,165	15,665	3.95%
Travel	35,299	26,000	22,001	( 3,999)	0.63%
Capital Outlay	4,424	20,000	-	( 20,000)	-
Contract Services	1,177,986	1,164,757	894,977	( 269,780)	25.77%
Other	152,153	195,695	161,652	( 34,043)	4.65%
<b>Total Cost of Operations</b>	<b>3,035,038</b>	<b>3,587,314</b>	<b>3,473,509</b>	<b>( 113,804)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>-</b>	<b>1,519,636</b>	<b>1,304,000</b>	<b>( 215,636)</b>	
<b>Total In-Kind</b>	<b>4,964</b>	<b>11,000</b>	<b>10,000</b>	<b>( 1,000)</b>	
<b>Total Expenditures</b>	<b>3,040,002</b>	<b>5,117,950</b>	<b>4,787,509</b>	<b>( 330,440)</b>	

**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	-	-	-	10,000	-	10,000	2,126,084	-	2,136,084
Local	-	-	-	-	1,738,575	1,738,575	-	-	1,738,575
U.S. Environmental Protection Agency	-	-	-	-	-	-	-	244,000	244,000
Transportation Department	-	410,000	-	-	-	410,000	-	-	410,000
Agency Management	-	150,000	-	-	-	150,000	-	-	150,000
Texas State Soil and Water Conservation Board	-	-	-	-	-	-	136,250	-	136,250
Texas Department of Housing & Community Affairs	-	-	-	-	-	-	20,600	-	20,600
Administration Department	-	(48,000)	-	-	-	(48,000)	-	-	(48,000)
<b>Total Available Revenue:</b>	-	<b>512,000</b>	-	<b>10,000</b>	<b>1,738,575</b>	<b>2,260,575</b>	<b>2,282,934</b>	<b>244,000</b>	<b>4,787,509</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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	1,388,604	-	1,388,604	943,572	1,516,636	2,460,208	1,043,573	1,000,000	2,043,573
Stormwater Management Program	461,200	-	461,200	495,582	-	495,582	612,227	-	612,227
Transportation Department Support	170,893	-	170,893	414,125	-	414,125	507,166	-	507,166
Trinity River Corridor Study	-	-	-	22,000	-	22,000	108,848	300,000	408,848
Public Works - ISWM	-	-	-	300,000	-	300,000	290,000	-	290,000
Vision North Texas	131,956	-	131,956	190,000	-	190,000	250,000	-	250,000
Muddy Creek Watershed	7,692	-	7,692	306,500	-	306,500	206,500	-	206,500
Envirocast E-Life Continuation	278,334	-	278,334	496,001	-	496,001	136,250	-	136,250
Water Quality Management Planning/Resources	75,436	4,964	80,400	95,733	11,000	106,733	93,139	10,000	103,139
Trinity Local Program	107,159	-	107,159	111,500	3,000	114,500	100,000	-	100,000
Rockwall Greenprinting Project	-	-	-	-	-	-	50,000	-	50,000
EPA Stream Team Support	48,100	-	48,100	54,000	-	54,000	50,000	-	50,000
Upper Trinity Watershed Partners (UNT)	-	-	-	-	-	-	26,000	-	26,000
Local Planning & Assistance	55,444	-	55,444	28,929	-	28,929	23,706	-	23,706
Community Development	25,373	-	25,373	20,692	-	20,692	20,600	-	20,600
Corridor Development	7,157	-	7,157	-	-	-	2,000	4,000	6,000
Texas Statewide Smartscape	1,423	-	1,423	1,500	-	1,500	1,500	-	1,500
Administration Department Support	-	-	-	(36,494)	-	(36,494)	(48,000)	-	(48,000)
Bear Creek Watershed	25,161	-	25,161	-	-	-	-	-	-
EPA Brownfields Outreach	-	-	-	118,674	-	118,674	-	-	-
Cooperative Tech Partners	-	-	-	25,000	-	25,000	-	-	-
CTP Mapping Statement	22,327	-	22,327	-	-	-	-	-	-
HazMAP	-	-	-	-	-	-	-	-	-
Lake Worth Watershed Management	-	-	-	-	-	-	-	-	-
Multi-Specifications	228,779	-	228,779	-	-	-	-	-	-
TCEQ Pollution Prevention	-	-	-	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>3,035,038</b>	<b>4,964</b>	<b>3,040,002</b>	<b>3,587,314</b>	<b>1,530,636</b>	<b>5,117,950</b>	<b>3,473,509</b>	<b>1,314,000</b>	<b>4,787,509</b>



**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 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 and include air quality public information campaigns, the expansion of vanpool programs, and deployment of Intelligent Transportation Systems technology.

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

The fifth funding category is Regional Toll Revenue Funds. These funds are derived from approximately \$3.3 billion in concession payments to be paid by the North Texas Tollway Authority (NTTA) for the right to develop S.H. 121 in Collin and Denton Counties. The funds are dedicated for the implementation of transportation and air quality projects as selected by the RTC in cooperation with local governments and transportation providers.

All of these programs are outlined in the Unified Planning Work Program for Regional Transportation Planning (UPWP), biennially prepared by NCTCOG staff, that provides a detailed summary of planning and implementation activities to be conducted over a two-year period. Transportation planning and implementation activities are carried out in the Transportation Department through various program areas. 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) 2007-2008.

### **Program Administration**

General coordination, communication, and management tasks are essential to maintaining the planning process. The preparation and circulation of information relevant to regional transportation policy are major components of this program area's activities, including support to the NCTCOG Executive Board, Regional Transportation Council, and Surface Transportation Technical Committee. Also included is the development and monitoring of the Unified Planning Work Program. This program area also carries out general office management activities, including personnel recruitment and maintenance functions, and professional development opportunities. Another project in this area is the University Partnership Program, which 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) and at the national level with the Association of Metropolitan Planning Organizations (AMPO), as well as support for other affiliations.

### **Fiscal Management, Transit Operations, and Computer Systems**

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. The oversight of funds coming to NCTCOG through various innovative funding programs, many of which are directed toward expediting transportation improvements, is a primary function of the fiscal management program area.

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 2007-2008 is implementation of the North Central Texas Regional Public Transportation Coordination Plan which focuses on strategies to provide more seamless public transportation throughout North Texas. In addition, this program area supports NCTCOG's administration and oversight responsibilities as the Designated Recipient for the Job Access/Reverse Commute Program (Federal Transit Administration Section 516), New Freedom Program (Federal Transit Administration Section 5317), and a portion of the Urbanized Area Formula Program (Federal Transit Administration Section 5307).

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

### **Community Outreach**

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

### **Transportation Project Programming**

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users renewed the responsibility of the Metropolitan Planning Organization to work with the Texas Department of Transportation, local governments, and transportation authorities to identify, evaluate, and select transportation improvements. The Transportation Improvement Program (TIP) serves as the mechanism for funding transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant ground transportation improvements, regardless of funding source, are inventoried in the TIP. Each year, NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the Transportation Improvement Program. The TIP is prepared on a biennial basis with quarterly updates. A major emphasis for FY 2007-2008 will be modification of the FY 2008 - FY 2011 TIP as projects change over the four-year life of the document. A new focus in FY 2007-2008 will involve the selection (and subsequent implementation) of new transportation projects using \$2.5 billion in toll proceeds from the S.H. 121 toll project in Collin and Denton Counties. Finally, the implementation of projects using RTC/Local funding will continue.

### **Congestion Management, Safety, Security, and Information Systems**

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

The CMP includes the development, implementation and monitoring of regional travel demand management strategies, including employee trip reduction, carpool/vanpool, park-and-ride, and transportation management associations. Transportation systems management (TSM) and intelligent transportation system (ITS) strategies are also part of this program. These strategies, which include intersection and signalization improvements, a freeway bottleneck removal program, intelligent

transportation system projects, and special events management strategies, will be developed to reduce travel time and enhance system accessibility. In addition, collection and analysis of traffic data in the DFW region via low-level aerial photography will be conducted and will enhance the North Central Texas Council of Governments information system for monitoring transportation system infrastructure and performance as part of the CMP.

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. The North Central Texas Council of Governments continues a dialogue among local governments and transportation providers in North Central Texas regarding the regional coordination of response plans, response capabilities, and emergency medical services in the event of a major incident. Staff also provides technical transportation data needed to support these planning efforts as well as to facilitate the coordination of various transportation providers and planning agencies.

The Transportation Department is responsible for the development, integration, maintenance, and dissemination of transportation data and information, as well as monitoring transportation system performance. The Transportation Information System is designed to handle geographically referenced information and to integrate data for a wide variety of analytical and policy-making purposes. The focus will be on improving the region's current transportation information system, strengthening data maintenance and quality control functions, and developing information products that will enhance decision making in the region. This includes the North Central Texas Council of Governments' ongoing traffic count program, the development of computerized tools for NCTCOG and local government users (and other agencies) to share NCTCOG data resources, and development of web-based applications for use in sharing and collecting a variety of transportation and air quality data.

### **Travel Model Development**

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. A major emphasis of this program area is the ongoing development and implementation of TransCAD, a microcomputer-based travel forecasting model. Efforts during FY 2007-2008 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. A major emphasis over the next year will be to carry out the Regional Travel Survey, an extensive data collection effort used to establish travel patterns of commuters in North Texas. Data from this effort will be used to further develop and improve NCTCOG's travel modeling capabilities.

### **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 FY2007-2008, efforts will continue to focus on the development and implementation of emission reduction strategies across the nine-county non-attainment area designed to reduce travel demand, implement new technologies, and inform the public regarding the importance of improving the region's air quality. These programs will be



pursued as part of a coordinated and comprehensive planning approach to the region's air quality problem. The RTC has provided Surface Transportation Program--Metropolitan Mobility, Congestion Mitigation and Air Quality Improvement Program, and local funding to support NCTCOG's involvement in these efforts.

Major initiatives among these in FY 2007-2008 is continuing the AirCheck Texas Vehicle Repair and Replacement Assistance Program, funded in part through TCEQ and in part through RTC funding; marketing and education programs directed towards the implementation of programs designed to improve air quality; and other programs identified in the SIP. NCTCOG staff regularly conducts an air quality conformity analysis in the non-attainment area, which is a quantitative assessment to ensure that the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan. In addition, NCTCOG staff will also provide assistance to TCEQ by conducting technical studies used to assist in various air quality modeling procedures.

### **Transportation Planning**

Federal planning regulations require that metropolitan areas have a Metropolitan Transportation Plan in place that identifies 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 2007-2008, staff efforts will focus on monitoring and refinement of Mobility 2030: The Metropolitan Transportation Plan adopted by the Regional Transportation Council in January 2007.

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

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 2007-2008 will be to address thoroughfare planning requests from local governments and counties throughout the Metropolitan Area as well as areas in perimeter counties that have substantial interaction with the core 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 2004 and 2006 initiatives, NCTCOG staff will work on revising the Texas Metropolitan Mobility Plan. 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 2007-2008, staff will provide technical support to follow-up efforts resulting from the Regional Rail Corridor Study and Regional Transit Initiative, as well as funding issues discussed in the recent legislative session, with the goal being to develop a funding plan and institutional structure for a region-wide system of commuter rail service along existing freight rail corridors.

#### **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 2007-2008, 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 the Trans Texas Corridor (TTC). Corridor refinement of the Regional Transportation Council approved Outer Loop 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. Staff will continue work to assess and expand the truck lane restrictions currently in place on sections of Interstate Highway 30 and Interstate Highway 20. Goods movement planning will also address at-grade railroad crossing safety, air quality impacts of goods movement, promoting freight-oriented developments and reviewing hazardous materials shipments.

Long-term growth and development of the aviation industry is critical to the regional economy. With funding from the Federal Aviation Administration, work will continue on an update of the region's General Aviation and Heliport System Plan in FY 2008. 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 of 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 study of surface demand associated with future growth in air carrier operations will be included.



**NCTCOG DEPARTMENTAL BUDGET SUMMARY**  
**DEPARTMENT: TRANSPORTATION**

Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	3,915,189	5,671,544	6,114,063	442,519	24.49%
Fringe Benefits	1,650,316	2,420,896	2,580,135	159,239	10.34%
Indirect	903,699	1,618,088	1,538,873	( 79,215)	6.17%
Occupancy	456,447	617,208	725,115	107,907	2.91%
Travel	133,125	90,000	115,000	25,000	0.46%
Capital Outlay	27,629	100,000	130,000	30,000	0.52%
Contract Services	4,471,225	12,973,128	8,804,291	( 4,168,837)	35.27%
Other	2,606,980	4,011,580	4,953,234	941,654	19.84%
<b>Total Cost of Operations</b>	<b>14,164,610</b>	<b>27,502,444</b>	<b>24,960,711</b>	<b>( 2,541,733)</b>	<b>100.00%</b>
<b>Total Pass-Through <sup>(1)</sup></b>	<b>-</b>	<b>25,238,746</b>	<b>70,826,004</b>	<b>45,587,258</b>	
<b>Total In-Kind</b>	<b>685,983</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>14,850,593</b>	<b>52,741,190</b>	<b>95,786,715</b>	<b>43,045,525</b>	

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

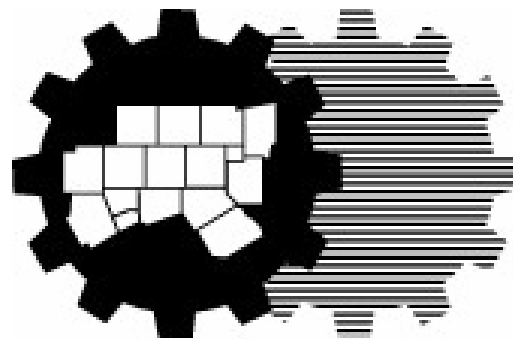
<sup>(1)</sup> Fiscal Year 2007 includes \$25,238,746 for Major Projects

<sup>(1)</sup> Fiscal Year 2008 includes \$70,826,004 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)	-	-	-	-	55,793,080	55,793,080	-	-	55,793,080
Texas Department of Transportation	-	-	-	-	-	-	22,907,652	-	22,907,652
Federal Transit Authority	-	-	-	-	-	-	-	11,805,528	11,805,528
Environmental Protection Agency	-	-	-	-	-	-	-	2,911,721	2,911,721
Texas Commission on Environmental Quality	-	-	-	-	-	-	2,856,625	-	2,856,625
Federal Aviation Administration	-	-	-	-	-	-	-	1,040,620	1,040,620
Department of Defense	-	-	-	-	-	-	-	74,609	74,609
North Texas Tollway Authority	-	-	-	-	54,809	54,809	-	-	54,809
Agency Management	-	27,000	-	-	-	27,000	-	-	27,000
State Energy Conservation Office	-	-	-	-	-	-	24,455	-	24,455
Community Services Department	-	(168,713)	-	-	-	(168,713)	-	-	(168,713)
Environment & Development Department	-	(410,000)	-	-	-	(410,000)	-	-	(410,000)
Research & Informations Services Department	-	(535,600)	-	-	-	(535,600)	-	-	(535,600)
Administration Department	-	(595,071)	-	-	-	(595,071)	-	-	(595,071)
<b>Total Available Revenue:</b>	-	<b>(1,682,384)</b>	-	-	<b>55,847,889</b>	<b>54,165,505</b>	<b>25,788,732</b>	<b>15,832,478</b>	<b>95,786,715</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Regional Transportation Council Local	-	-	-	257,201	-	257,201	2,007,161	52,809,719	54,816,880
Implementation Programs Non-Formula Funded	8,000,545	-	8,000,545	15,199,855	25,238,746	40,438,601	9,418,850	18,016,285	27,435,135
Planning Studies Formula Funded	6,218,251	-	6,218,251	2,798,359	-	2,798,359	10,011,698	-	10,011,698
Planning Studies Non-Formula Funded	631,797	-	631,797	9,247,029	-	9,247,029	3,523,002	-	3,523,002
<b>Total Expenditures:</b>	<b>14,850,593</b>	-	<b>14,850,593</b>	<b>27,502,444</b>	<b>25,238,746</b>	<b>52,741,190</b>	<b>24,960,711</b>	<b>70,826,004</b>	<b>95,786,715</b>



**North Central Texas  
Council of Governments**

## **WORKFORCE DEVELOPMENT PROGRAM SUMMARY**

### **MISSION AND GOALS STATEMENT**

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 7,250 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		
		2006	2007	2008
Director of Workforce Development	20	1	1	1
Operations Manager	18	1	1	1
Workforce Development Manager	17	1	1	1
Quality Assurance Manager	16	1	1	1
Business Development Supervisor	15	1	1	1
Data Management Supervisor	15	1	1	1
Grants and Contracts Administrator	15	1	1	1
Senior Operations Specialist	14	4	4	4
Senior Quality Assurance Specialist	14	3	3	3
Senior Business Development Liaison	13	4	1	1
Senior Database Specialist	13	1	1	1
Senior Workforce Planner	13	1	-	-
Organizational Development Specialist	12	1	-	-
Senior Communications Specialist	12	1	1	1
Business Development Liason	11	1	-	-
Urban Planner II	11	1	2	2
Database Specialist	09	1	1	1
Economic Planner I	09	1	-	-
Workforce Planner	09	-	1	1
Administrative Assistant II	07	1	2	2
Administrative Assistant I	06	1	-	-
	<b>Totals</b>	<b>28</b>	<b>23</b>	<b>23</b>

Position Title	Grade	Part Time		
		2006	2007	2008
Intern <sup>(1)</sup>	01	1	1	1
	<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>

<sup>(1)</sup> Unfunded positions



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

Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	1,031,067	1,235,580	1,255,210	19,630	36.34%
Fringe Benefits	439,306	527,593	529,699	2,106	15.34%
Indirect	238,752	352,635	315,929	( 36,706)	9.15%
Occupancy <sup>(1)</sup>	118,414	355,206	150,167	( 205,039)	4.35%
Travel	113,384	118,550	132,531	13,981	3.84%
Capital Outlay	2,002	266,500	281,155	14,655	8.14%
Contract Services <sup>(2)</sup>	167,889	129,180	646,069	516,889	18.71%
Other	485,997	228,021	143,053	( 84,968)	4.14%
<b>Total Cost of Operations</b>	<b>2,596,811</b>	<b>3,213,265</b>	<b>3,453,813</b>	<b>240,548</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>42,832,135</b>	<b>42,501,332</b>	<b>44,047,286</b>	<b>1,545,954</b>	
<b>Total In-Kind</b>	-	-	-	-	
<b>Total Expenditures</b>	<b>45,428,946</b>	<b>45,714,597</b>	<b>47,501,099</b>	<b>1,786,502</b>	

**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	-	-	-	-	-	-	48,159,403	-	48,159,403
Department Of Labor	-	(431,128)	-	-	-	(431,128)	-	-	515,794
Administration Department	-	(742,970)	-	-	-	(742,970)	-	-	(431,128)
Research & Information Services Department	-	-	-	-	-	-	-	-	(742,970)
<b>Total Available Revenue:</b>	-	<b>(1,174,098)</b>	-	-	-	<b>(1,174,098)</b>	<b>48,159,403</b>	<b>515,794</b>	<b>47,501,099</b>

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 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	532,448	25,575,019	26,107,467	394,769	26,522,170	26,916,939	943,658	28,117,828	29,061,486
Workforce Investment Act	1,107,132	9,130,027	10,237,159	1,798,781	10,875,960	12,474,741	1,595,908	10,783,154	12,379,062
Temporary Assistance for Needy Families	367,733	1,887,838	2,255,571	543,147	2,200,153	2,743,300	572,219	2,270,114	2,842,333
Trade Adjustment Assistance	-	287,534	287,534	-	616,731	616,731	-	888,165	888,165
Food Stamp Employment & Training	80,816	433,549	514,365	91,624	377,106	468,730	140,541	531,051	671,592
Department Of Labor	-	-	-	-	-	-	18,608	490,860	509,468
Resource Administration Grant - Employment Services	72,732	531,717	604,449	126,348	469,531	595,879	91,188	328,978	420,166
Project RIO	16,370	155,763	172,133	37,013	140,899	177,912	58,443	218,843	277,286
Texas Department of Transportation	-	105,096	105,096	-	-	-	-	258,344	258,344
Resource Administration - Veterans Affairs	1,300	65,592	66,892	-	-	-	33,248	119,949	153,197
Disability Navigator	-	-	-	-	-	-	-	40,000	40,000
National Emergency Grant	312,372	3,270,693	3,583,065	192,507	1,390,732	1,583,239	-	-	-
Employment Services Incentive Award	-	-	-	29,076	108,050	137,126	-	-	-
Administration Department Support	-	-	-	-	-	-	-	-	-
Research & Information Services Department Support	-	-	-	-	-	-	-	-	-
First Generation College Studies Initiative	50,750	238,439	289,189	-	-	-	-	-	-
Reintegration Counseling Initiative	-	192,109	192,109	-	-	-	-	-	-
H 1B Grant	-	157,250	157,250	-	-	-	-	-	-
Non-project	10,903	-	10,903	-	-	-	-	-	-
Skills Development	44,255	801,509	845,764	-	-	-	-	-	-
Welfare to Work	-	-	-	-	-	-	-	-	-
<b>Total Expenditures:</b>	<b>2,596,811</b>	<b>42,832,135</b>	<b>45,428,946</b>	<b>3,213,265</b>	<b>42,501,332</b>	<b>45,714,597</b>	<b>3,453,813</b>	<b>44,047,286</b>	<b>47,501,099</b>

## **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		
		2006	2007	2008
Director	20	1	1	1
Emergency Preparedness Manager	18	1	1	1
Emergency Preparedness Supervisor	16	1	1	1
Senior Emergency Preparedness Specialist	14	2	2	2
Information Analyst	13	-	1	1
Emergency Preparedness Spec	12	1	4	4
Administrative Assistant II	07	1	1	1
<b>Totals</b>		<b>7</b>	<b>11</b>	<b>11</b>

Position Title	Grade	Part Time		
		2006	2007	2008
Intern	02	4	5	2
<b>Totals</b>		<b>4</b>	<b>5</b>	<b>2</b>

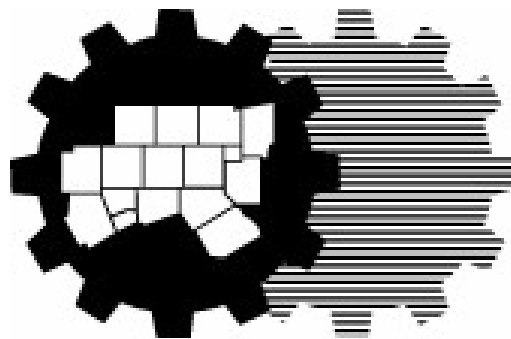
**NCTCOG DEPARTMENTAL BUDGET SUMMARY  
DEPARTMENT: EMERGENCY PREPAREDNESS**

Type of Expenditure	Fiscal Year 2006	Fiscal Year 2007	Fiscal Year 2008		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
<b>COST OF OPERATIONS</b>					
Salaries	393,849	557,691	632,368	74,677	46.69%
Fringe Benefits	148,229	238,134	266,859	28,725	19.70%
Indirect	88,020	159,165	159,163	(2)	11.75%
Occupancy	23,068	58,270	56,545	(1,725)	4.18%
Travel	35,835	37,780	37,050	(730)	2.74%
Capital Outlay	19,879	20,150	21,000	850	1.55%
Contract Services	119,439	157,673	20,000	(137,673)	1.48%
Other	181,301	788,030	161,380	(626,650)	11.92%
<b>Total Cost of Operations</b>	<b>1,009,620</b>	<b>2,016,893</b>	<b>1,354,365</b>	<b>(662,528)</b>	<b>100.00%</b>
<b>Total Pass-Through</b>	<b>157,300</b>	<b>8,447,979</b>	<b>3,768,346</b>	<b>(4,679,633)</b>	
<b>Total In-Kind</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total Expenditures</b>	<b>1,166,920</b>	<b>10,464,872</b>	<b>5,122,711</b>	<b>(5,342,161)</b>	

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

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Health & Human Services						-	3,471,452		3,471,452
Governor's Division of Emergency Management						-	890,506		890,506
Department of State Health Services						-	561,200		561,200
Local Contributions-Regional Administration Support		(76,701)			405,500	405,500			405,500
Community Services Department		(129,246)				(76,701)			(76,701)
		(205,947)			405,500	199,553	4,923,158		5,122,711

Program Description	Fiscal Year 2006 Actual			Fiscal Year 2007 Budget			Fiscal Year 2008 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Social Services Block Grant (SSBG)	11,027		11,027	444,630	8,447,979	8,892,609	139,716	3,325,980	3,465,696
State Homeland Security Grant Program (SHSGP)	516,756		516,756	565,800	-	565,800	561,876		561,876
Cities Readiness Initiative (CRI)	2,000		2,000	549,200	-	549,200	185,890	358,000	543,890
Urban Area Security Initiative (UASI)	373,878		373,878	372,600	-	372,600	184,023	78,366	262,389
Emergency Preparedness Operations (Local)	23,497		23,497	84,663	-	84,663	236,050	-	236,050
Regional Mitigation Strategies (RMS)	82,462	157,300	239,762				40,810		40,810
Public Health Preparedness (PHP)							6,000	6,000	12,000
<b>Total Expenditures:</b>	<b>1,009,620</b>	<b>157,300</b>	<b>1,166,920</b>	<b>2,016,893</b>	<b>8,447,979</b>	<b>10,464,872</b>	<b>1,354,365</b>	<b>3,768,346</b>	<b>5,122,711</b>



**North Central Texas  
Council of Governments**