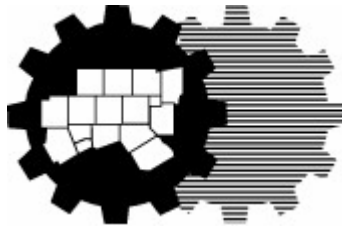


Annual Fiscal Program 2005-2006

North Central Texas
Council of Governments



2005 – 2006



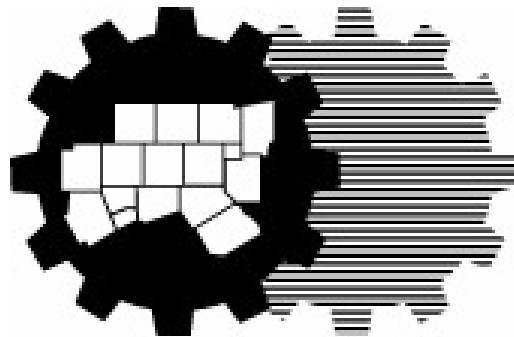
Annual Fiscal Program

North Central Texas
Council of Governments

R. MICHAEL EASTLAND
Executive Director

MONTE C. MERCER
Director of Administration

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**North Central Texas
Council of Governments**

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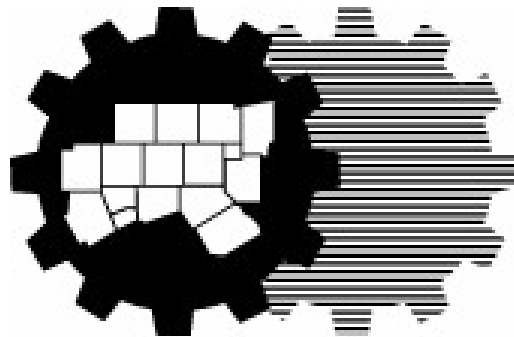
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**North Central Texas
Council of Governments**

Mission Statement

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

North Central Texas Council of Governments



Values:

REGIONALISM

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

GOVERNANCE

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

SERVICE

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

EMPLOYEES

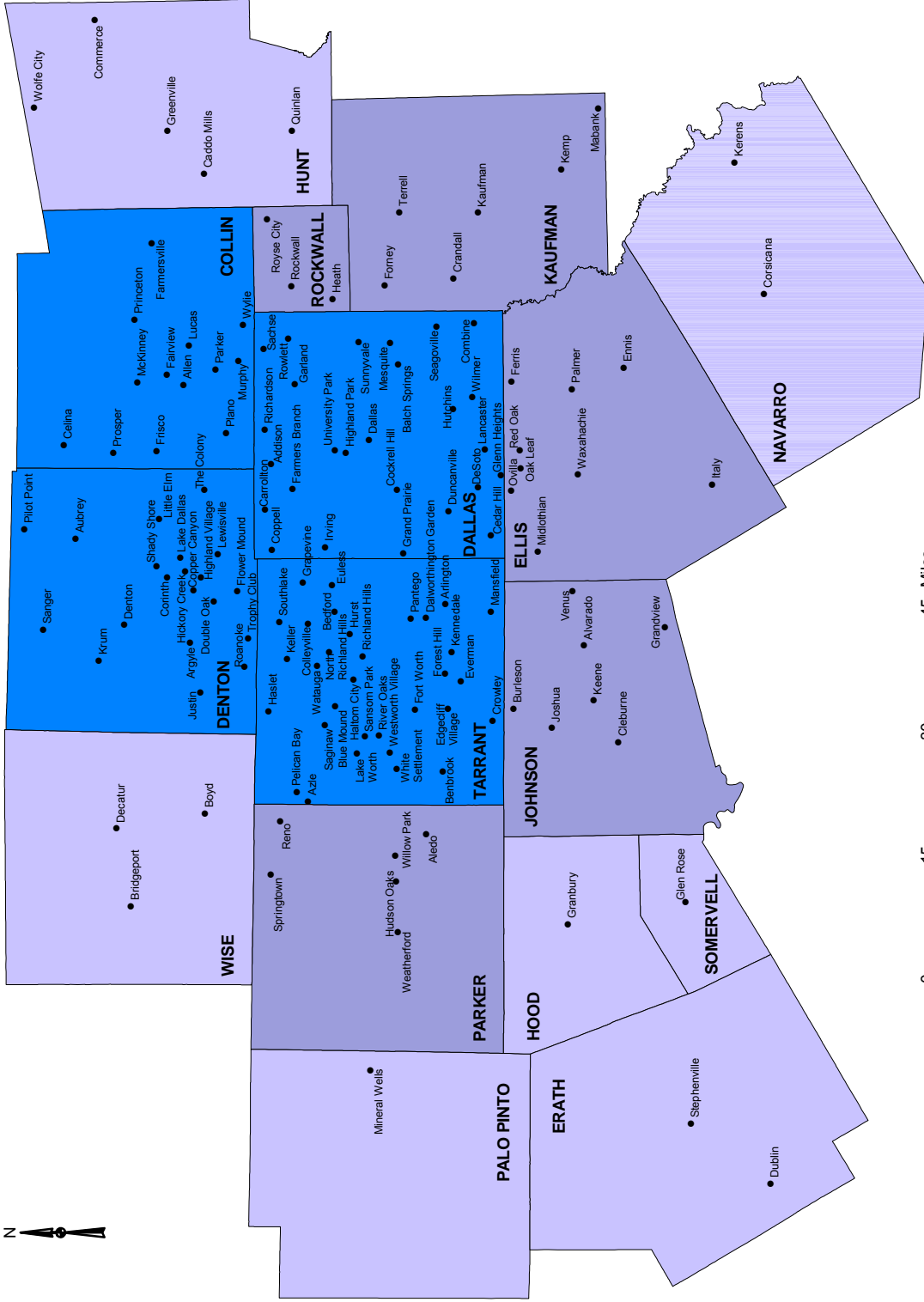
We value our employees and respect both individual excellence and dedicated teamwork. We support the principles of professional development, fair and consistent personnel practices, and competitive compensation.

ETHICS

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

INNOVATION

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



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

Counties (16)

**Collin
Dallas
Denton
Ellis
Erath
Hood**

**Hunt
Johnson
Kaufman
Navarro
Palo Pinto
Parker**

**Rockwall
Somervell
Tarrant
Wise**

Cities (165)

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

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

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

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

Cities (165) - continued

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

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

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

School Districts (23)

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

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

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

Special Districts (29)

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

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

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

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

2005 - 2006 EXECUTIVE BOARD

President
Wayne Gent
County Judge
Kaufman County

Vice President
T. Oscar Trevino
Mayor
City of North Richland Hills

Secretary-Treasurer
Chad Adams
County Judge
Ellis County

Past President
Bob Phelps
Mayor
City of Farmers Branch

Director
Mike Cantrell
Commissioner
Dallas County

Director
Tom Vandergriff
County Judge
Tarrant County

Director
Bobbie Mitchell
Commissioner
Denton County

Director
Bill Blaydes
Councilmember
City of Dallas

Director
Chuck Silcox
Councilmember
City of Fort Worth

Director
Pat Evans
Mayor
City of Plano

Director
John Murphy
Mayor Pro Tem
City of Richardson

Director
Greg Hirsch
Councilmember
Town of Addison

Director
Bobby Waddle
Mayor Pro Tem
City of Desoto

Executive Director
R. Michael Eastland

General Counsel
Jerry C. Gilmore

ADMINISTRATIVE STAFF

Director of Administration
Monte Mercer

Director of Transportation
Michael R. Morris

Director of Community Services
Frederic W. Keithley

Director of Emergency Preparedness
Gregg Dawson

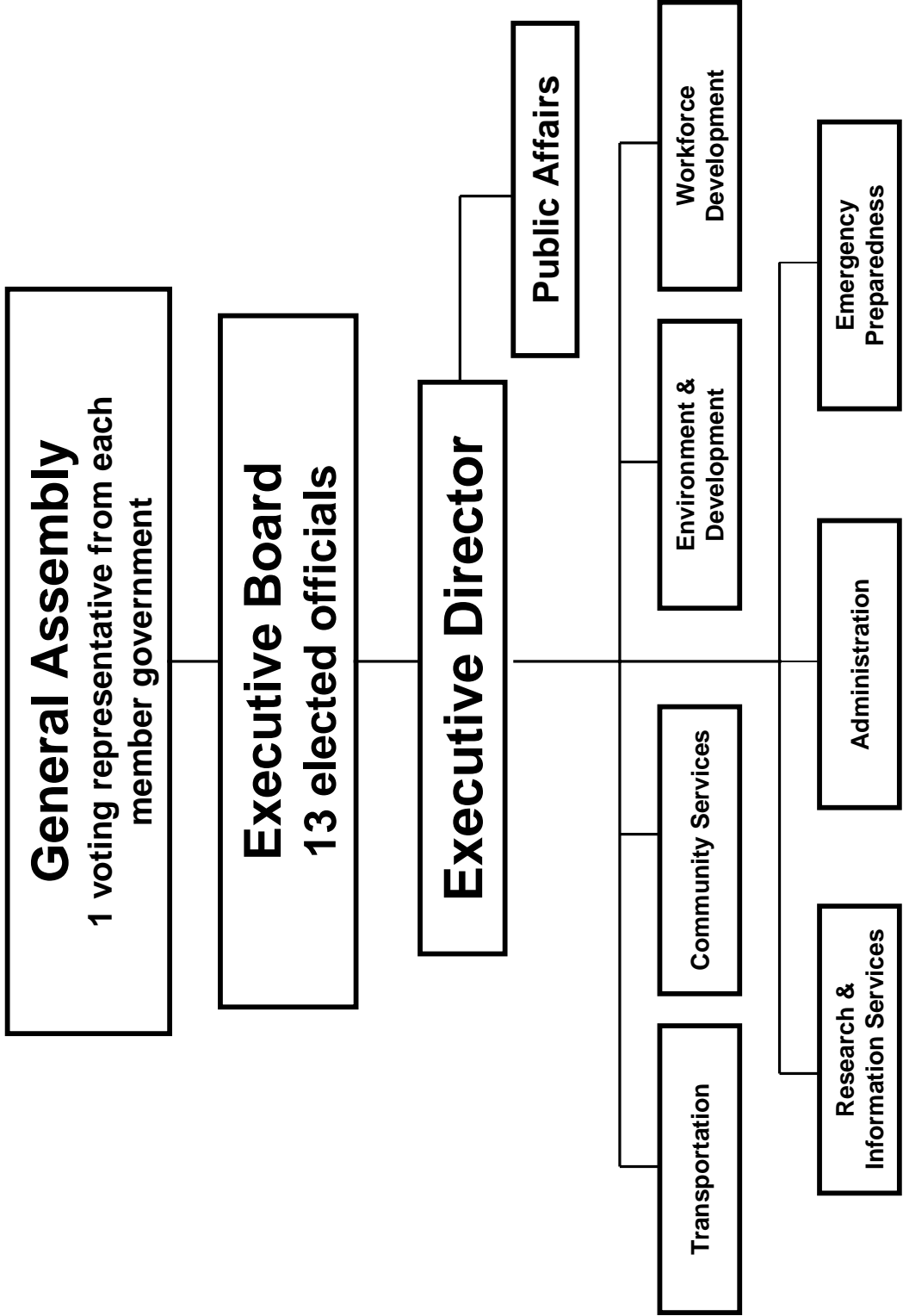
Director of Research and Information Services
Richard Price

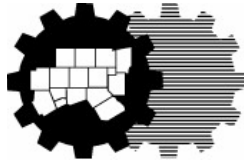
Director of Environment and Development
John Promise

Director of Workforce Development
Linda Davis

Organizational Chart

North Central Texas Council of Governments





North Central Texas Council of Governments

September 22, 2005

THE HONORABLE PRESIDENT AND EXECUTIVE BOARD MEMBERS

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

Dear Policy Leaders:

We are pleased to present the 2005-2006 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 2005-2006 are \$116,264,000 of which \$71,385,000 is classified as pass-through and \$2,717,000 as in-kind funds. This leaves \$42,162,000 for agency operations, which have the purpose of providing direct services and project coordination for our membership. By comparison, the 2004-2005 budget had projected total expenses of \$89,909,000 with pass-through funding of \$51,647,000 and in-kind of \$3,480,000. The resulting local operating budget was \$34,782,000.

In this year's budget, \$365,000 in special revenue carryover was budgeted within the Research and Information Services department. Also \$75,000 in general fund balance is being budgeted for accounting software upgrades.

Program expenses have increased by \$26,146,000 from last year. The following table provides a comparison of expenditures by department for FY 2006 and FY 2005:

PROGRAM EXPENDITURES	Fiscal Year 2005-2006	Fiscal Year 2004-2005	Amount Change	% Change
Agency Management	\$ 782,000	\$ 690,000	\$ 92,000	6.8%
Agency Administration	3,433,000	3,157,000	276,000	8.7%
Public Affairs	358,000	349,000	9,000	2.6%
Research & Information Services	7,066,000	4,033,000	3,033,000	75.2%
Community Services	13,692,000	12,683,000	1,009,000	8.0%
Environment & Development	4,738,000	5,456,000	(718,000)	-13.2%
Transportation	38,644,000	19,251,000	19,393,000	100.7%
Workforce Development	46,401,000	43,514,000	2,887,000	6.6%
Emergency Preparedness	1,150,000	776,000	374,000	48.2%
TOTAL PROPOSED EXPENDITURES	\$ 116,264,000	\$ 89,909,000	26,355,000	29.3%
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	(3,107,000)	(2,898,000)	(209,000)	7.2%
TOTAL NET EXPENDITURES	\$ 113,157,000	\$ 87,011,000	\$ 26,146,000	30.0%

REVENUES FOR PROGRAMS AND SERVICES

Sources of revenue for the North Central Texas Council of Governments budgeted for FY 2005-2006 are: (1) **Local revenues** of \$14,792,000, which account for 13.1%; (2) **State and State administered grants** of \$94,958,000, which account for 84.2% of total revenues; and (3) **direct Federal grants** are \$2,967,000, which account for 2.6%.

1) **Local Revenues: \$14,792,000**

- **Local contracts: \$10,418,000**

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

- **Local Government Annual Dues: \$595,000**

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 16 counties, 165 cities, 23 school districts and 29 special districts. This dues structure has not been changed in over twenty years. A 2.6% increase in total revenue from dues is anticipated due to population growth in the area.

- **Emergency Preparedness Assessments: \$283,000**

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: \$329,000**

- **Regional Police Academy tuitions: \$357,000**

- **Regional Information Center sales: \$43,000**

- **Local government In-kind: \$2,717,000**

- **Interest income: \$50,000**

2) **State Administered Grants: \$94,958,000**

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

3) **Direct Federal Grants: \$2,967,000**

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

Pass through funds are not considered a part of NCTCOG's operating funds. They are defined as funds managed and administered by NCTCOG, but are passed through to local governments and community-based organizations. NCTCOG's total available funds are \$112,717,000. Total proposed expenditures in 2005-2006, net of interdepartmental transfers, amount to \$113,157,000. The difference of \$440,000 is made up from carryover funds and budgeted use of fund balance. Of this amount, \$71,385,000 is considered pass through funds. These funds include support for selected programs, such as the Trinity River Corridor Study; the Urban Stormwater Management Study; Aging Services; the Workforce Development program; 9-1-1 services; and various external transportation consultant studies.

MAJOR EXPENDITURE CHANGES FOR PROGRAMS AND SERVICES

A summary of work programs, special projects and services is outlined in detail for each department within the section of this publication entitled "The 2005-2006 Work Program." Therefore, the following information explains major expenditure changes from FY 2004-2005 to FY 2005-2006.

- **Agency Management: \$782,000**

Agency Management supervises the day-to-day operation of the agency; implements policy directives of the Executive Board; and maintains all records of the Board (official minutes, resolutions, bylaws, and appointments). This department also manages the Texas Review and Comment System, the Urban Fellowship Program, and several local government professional roundtables. Within this year's budget, there is a planned use of \$75,000 in fund balance to purchase software upgrades for the Agency's accounting system.

- **Agency Administration: \$3,433,000**

Agency Administration is responsible for fiscal management, grants administration and budgeting; administration of purchasing, human resources, insurance, the retirement system, records management, and office space; as well as operation of the supply/mail/copy center. This department's budget has increased 8.7% due mainly to a staffing increase of 3 positions to accommodate the needs of the functional departments, primarily Transportation.

- **Public Affairs: \$358,000**

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). There is no significant change in expenditures from FY 2005.

- **Research and Information Services: \$7,066,000**

Research & Information Services provides general technical assistance; population and employment forecasts; annual population, housing and employment estimates; land use information; development announcement reports; and tabulation/analysis of Census data. Support is provided to a regional Geographic Information System (GIS) and NCTCOG's internal computer network. Custom data analyses and special products are also provided on a fee-for-service basis. The FY 2006 budget for Research and Information Services has increased from FY 2005 by \$3 million. The increase is due mainly to CityNet, a cooperative project to implement and host Enterprise Resource Planning (ERP) software in the areas of accounting, human resources, payroll and procurement for the cities of Arlington, Carrollton and Grand Prairie.

- **Community Services: \$13,692,000**

- **Aging: \$6,851,000**

This budget includes in-kind expenditures for grant matching requirements of \$2.7 million. The Council of Governments and its Area Agency on Aging (AAA) will receive an estimated state allocation of \$4.1 million compared to last year's budgeted allocation of \$3.7 million. Approximately \$2.6 million or 63% of the \$4.1 million allocated to the Area Agency on Aging (AAA) will be passed through to community-based organizations within the region for services to senior citizens.

- **Criminal Justice: \$324,000**

NCTCOG's The Criminal Justice 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 from FY 2005.

- **Regional Police Academy: \$851,000**

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 \$498,000. There is no significant change in expenditures from FY 2005.

- **Regional Training Center: \$448,000**

The Regional Training Center provides a variety of employee development training programs for government agencies and private industry companies located in the North Central Texas Region. There is no significant change in expenditures from FY 2005.

- **Auto Theft Prevention: \$216,000**
Reduce Auto Theft in Texas is a public awareness and auto theft education/prevention program. There is no significant change in expenditures from FY 2005.
- **9-1-1 Emergency Planning: \$4,850,000**
NCTCOG provides planning, implementation, management, as well as on-going administration of the regional network of 9-1-1 systems. NCTCOG provides 9-1-1 coverage for approximately 150 local jurisdictions, including more than 300 public safety agencies in 13 counties and 5 cities in Dallas County. The state allocation has increased by \$887,000 due to the increase in population within NCTCOG's 9-1-1 region.
- **Other Programs: \$152,000**
These programs include grants from the Texas Department of Health, United States Department of Justice, and the Association of Public Safety Communications Officers. It also includes interdepartmental support for the Emergency Preparedness department.
- **Environment and Development: \$4,738,000**
The Department of Environment & Development supports numerous committees composed of local government officials and staff, representatives of business, industry, and nonprofit organizations, as well as private citizens, to address a variety of projects and programs dealing with municipal solid waste, public works, building codes, storm water management, flooding, water quality, air quality, recycling, trails, development, and more.
- **Transportation: \$38,644,000**
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 101% due to federal legislation, much of this which will fund air quality initiatives within the region.
- **Workforce Development: \$46,401,000**
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. The Workforce Development budget for FY 2006 represents a 6.6% increase over FY 2005, mainly in the Childcare and Workforce Investment Act programs. Of the \$46.4 million, \$43.4 million will be passed through to contracting community-based organizations to provide services for the region's citizens.
- **Emergency Preparedness: \$1,150,000**
The primary mission of the Emergency Preparedness department is to build a foundation for lasting partnerships and proactive Emergency Preparedness in North Central Texas through advocacy, information sharing, and collaboration. This department's budget has increased 48.2% due to increased state funding to enhance state homeland security initiatives.

SUMMARY

This proposed budget is consistent with those of past years in terms of structure. In fiscal year 2006, NCTCOG will continue to accept new opportunities to provide services to its member governments. This budget provides a basis for regional problem solving through effective planning and coordination. It is with great pleasure that we present this budget to you.

Respectfully Submitted,



R. Michael Eastland
Executive Director



Monte C. Mercer
Director of Administration



The Fiscal Program

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

<u>FUND AVAILABILITY</u>	<u>Actual FY2003-04</u>	<u>Budget FY2004-05</u>	<u>Proposed FY2005-06</u>
Local			
NCTCOG Membership Dues	\$ 567,314	\$ 580,344	\$ 595,578
NCTCOG Emergency Preparedness Assessment	268,500	282,500	282,500
Local Contracts	3,967,209	6,333,677	10,417,910
Regional Training Center	255,140	311,313	328,889
Regional Police Academy	333,809	352,312	356,885
Regional Information Center	37,145	41,582	43,665
Interest Income - Unrestricted	19,576	15,000	50,000
Interest Income - Restricted	89,028	-	-
Local Governments In-Kind Support & Program Income	<u>3,808,788</u>	<u>3,480,652</u>	<u>2,716,637</u>
	9,346,509	11,397,380	14,792,064
State	61,568,092	74,570,736	94,957,943
Federal	<u>232,407</u>	<u>699,405</u>	<u>2,966,844</u>
TOTAL AVAILABLE FUNDS	71,147,008	86,667,521	112,716,851
Less: Local Governments In-Kind Support & Program Income	<u>(3,808,788)</u>	<u>(3,480,652)</u>	<u>(2,716,637)</u>
NET AVAILABLE FUNDS	67,338,220	83,186,869	110,000,214
Less: Pass-Through Funds	(41,431,120)	(51,646,544)	(71,384,638)
Transfer from (to) Fund Balance			
General	(188,551)	75,000	75,000
Special Revenue	<u>(49,555)</u>	<u>268,545</u>	<u>364,682</u>
NET AVAILABLE OPERATING FUNDS	<u>\$ 25,668,994</u>	<u>\$ 31,883,870</u>	<u>\$ 39,055,258</u>
<u>DEPARTMENTAL EXPENDITURES</u>			
Agency Management	\$ 531,063	\$ 690,221	\$ 782,286
Agency Administration	2,908,071	3,157,148	3,432,654
Public Affairs	303,192	348,716	358,379
Research & Information Services	3,018,708	4,033,050	7,065,607
Community Services	13,170,018	12,682,456	13,691,519
Environment & Development	3,054,669	5,455,649	4,737,872
Transportation	11,972,326	19,251,431	38,644,204
Workforce Development	37,953,313	43,514,415	46,401,363
Emergency Preparedness	<u>694,254</u>	<u>776,141</u>	<u>1,150,135</u>
TOTAL DEPARTMENTAL EXPENDITURES	73,605,614	89,909,227	116,264,019
Less: Interdepartmental Transfers for Direct Charges and Indirect Overhead	<u>(2,696,712)</u>	<u>(2,898,161)</u>	<u>(3,107,486)</u>
TOTAL EXPENDITURES	70,908,902	87,011,066	113,156,533
Less: Local Governments In-Kind Support & Program Income	<u>(3,808,788)</u>	<u>(3,480,652)</u>	<u>(2,716,637)</u>
NET EXPENDITURES	67,100,114	83,530,414	110,439,896
Less: Pass-Through Funds	<u>(41,431,120)</u>	<u>(51,646,544)</u>	<u>(71,384,638)</u>
NET OPERATING EXPENDITURES	<u>\$ 25,668,994</u>	<u>\$ 31,883,870</u>	<u>\$ 39,055,258</u>

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

<u>FUND AVAILABILITY</u>	<u>Actual FY2003-04</u>	<u>Budget FY2004-05</u>	<u>Proposed FY2005-06</u>
Local			
NCTCOG Membership Dues	\$ 567,314	\$ 580,344	\$ 595,578
Regional Training Center	255,140	311,313	328,889
Regional Information Center	37,145	41,582	43,665
Interest Income - Unrestricted	19,576	15,000	50,000
Local Contracts	<u>77,814</u>	<u>-</u>	<u>-</u>
	956,989	948,239	1,018,132
State			
State Financial Assistance	-	-	-
TOTAL AVAILABLE FUNDS	956,989	948,239	1,018,132
Transfer from (to) Fund Balance	(188,551)	75,000	75,000
Interfund Transfers	<u>52,080</u>	<u>(20,000)</u>	<u>(20,000)</u>
NET AVAILABLE OPERATING FUNDS	<u>\$ 820,518</u>	<u>\$ 1,003,239</u>	<u>\$ 1,073,132</u>
<u>DEPARTMENTAL EXPENDITURES</u>			
Agency Management	487,515	526,521	592,286
Agency Administration	1,739,768	1,708,789	1,875,954
Public Affairs	303,193	348,716	358,379
Research & Information Services	309,531	339,981	352,010
Community Services	274,317	311,313	328,889
Environment & Development	15,035	130,000	130,000
Transportation	22,224	10,000	10,000
Workforce Development	-	-	-
Emergency Preparedness	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL DEPARTMENTAL EXPENDITURES	3,151,583	3,375,320	3,647,518
Less: Interdepartmental Transfers for			
Direct Charges and Indirect Overhead	<u>(2,331,065)</u>	<u>(2,372,081)</u>	<u>(2,574,386)</u>
NET OPERATING EXPENDITURES	<u>\$ 820,518</u>	<u>\$ 1,003,239</u>	<u>\$ 1,073,132</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
FUND AVAILABILITY BY SOURCE
FOR FY 2005-2006**

	In-Kind	Cash	Total
LOCAL			
NCTCOG Membership Dues		\$ 595,578	
Emergency Preparedness Assessment		282,500	
Regional Training Center		328,889	
Regional Police Academy		356,885	
Local Contracts		10,417,910	
Local Contributions	\$ 2,716,637	-	
Regional Information Center		43,665	
Interest Income	-	50,000	
TOTAL LOCAL	\$ 2,716,637	\$ 12,075,427	\$ 14,792,064
STATE			
Texas Workforce Commission (TWC)		47,272,098	
Texas Department of Transportation (TxDOT)		18,527,174	
Texas Department on Aging (TDOA)		4,130,806	
Texas Commission on Environmental Quality (TCEQ)		17,731,261	
Commission on State Emergency Communications (CSEC)		4,921,314	
Governor's Office, Criminal Justice Division (CJD)		828,661	
Governor's Division of Emergency Management (GDEM)		1,138,434	
North Texas Tollway Authority (NTTA)		110,000	
Auto Theft Prevention Authority (ATPA)		218,582	
Texas Department of Housing & Community Affairs (TDHCA)		24,467	
Texas Department of Health (TDH)		35,146	
State Energy Conservation Office (SECO)		20,000	
TOTAL STATE			94,957,943
FEDERAL			
Federal Transit Authority - FTA		2,348,000	
Environmental Protection Agency - EPA		405,844	
Department of Housing & Urban Development - HUD		180,000	
Federal Emergency Management Agency - FEMA		25,000	
Department of Energy - US DOE		2,000	
United States Department of Justice - US DOJ		6,000	
TOTAL FEDERAL			2,966,844
TOTAL AVAILABLE FUNDS			\$ <u>112,716,851</u>

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
EXPENDITURES BY OBJECTIVE
FOR FY 2005-2006**

	Operations & Services	In-Kind	Pass- through	Total Budget
Agency Management	\$ 614,941	\$ -	\$ 167,345	\$ 782,286
Agency Administration	3,432,654	-	-	3,432,654
Public Affairs	358,379	-	-	358,379
Research & Information Services	7,065,607	-	-	7,065,607
Community Services	4,644,267	2,710,037	6,337,215	13,691,519
Environment & Development	2,713,636	6,600	2,017,636	4,737,872
Transportation	19,164,643	-	19,479,561	38,644,204
Workforce Development	3,018,482	-	43,382,881	46,401,363
Emergency Preparedness	1,150,135	-	-	1,150,135
Subtotals	42,162,744	2,716,637	71,384,638	116,264,019
Less: Transfers for Direct Charges and Indirect Overhead	(3,107,486)	-	-	(3,107,486)
TOTALS	\$ 39,055,258	\$ 2,716,637	\$ 71,384,638	\$ 113,156,533

\$71,384,638 of NCTCOG's budget is passed through for the benefit of local governments and community-based organizations

DEFINITIONS:

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

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

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

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

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

Fiscal Year	Total Revenues	Pass- Through Funds	In-Kind Funds	Net Operational Funds ⁽¹⁾	Authorized Full-time Positions
1997	23,931,158	13,242,553	1,656,401	11,199,173	135
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 ⁽²⁾	86,667,521	51,646,544	3,480,652	31,883,870	234
2006 ⁽³⁾	112,716,851	71,384,638	2,716,637	39,055,258	258

(1) Includes fund balance transfers

(2) Estimated

(3) Budgeted

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

Fiscal Year	Member Government Dues	Other Income	Local Contracts	State		Federal Grants	Local In-Kind Contributions	Total
				Financial Assistance	Administered Grants			
1997	454,518	622,242	4,096,984	442,305	16,567,288	91,420	1,656,401	23,931,158
1998	465,637	1,117,077	4,518,385	442,305	19,054,414	118,930	1,870,853	27,587,601
1999	479,895	211,749	5,673,147	442,305	24,447,295	169,124	2,002,297	33,425,812
2000	496,727	247,891	2,761,881	442,305	25,922,513	262,246	2,045,493	32,179,056
2001	508,392	100,841	4,954,169	442,305	48,758,410	2,199,292	5,471,185	62,434,594
2002	539,995	61,258	5,578,533	464,854	50,490,059	1,765,186	4,251,933	63,151,818
2003	553,086	125,899	4,917,811	516,765	61,117,253	378,586	3,505,078	71,114,479
2004	567,314	145,749	4,824,658	-	61,568,092	232,407	3,808,788	71,147,008
2005 ⁽¹⁾	580,344	56,582	7,279,802	-	74,570,736	699,405	3,480,652	86,667,521
2006 ⁽²⁾	595,578	93,665	11,386,184	-	94,957,943	2,966,844	2,716,637	112,716,851

⁽¹⁾ Estimated

⁽²⁾ Budgeted

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
MEMBER CITY AND COUNTY DUES STRUCTURE SUMMARY
2005-2006**

COUNTIES	COUNTY DUES		CITY DUES		TOTAL DUES	
	Amount	Percent	Amount	Percent	Amount	Percent
Collin	\$ 6,477	1.1%	\$ 54,635	9.2%	\$ 61,112	10.3%
Dallas	23,301	3.9%	241,125	40.5%	264,426	44.4%
Denton	5,526	0.9%	49,260	8.3%	54,786	9.2%
Ellis	1,338	0.2%	5,776	1.0%	7,114	1.2%
Erath	366	0.1%	1,504	0.3%	1,870	0.4%
Hood	480	0.1%	536	0.1%	1,016	0.2%
Hunt	863	0.1%	3,248	0.5%	4,111	0.6%
Johnson	1,485	0.2%	5,748	1.0%	7,233	1.2%
Kaufman	911	0.2%	3,280	0.6%	4,191	0.8%
Navarro	477	0.1%	2,268	0.4%	2,745	0.5%
Palo Pinto	275	0.0%	1,484	0.2%	1,759	0.2%
Parker	1,074	0.2%	2,944	0.5%	4,018	0.7%
Rockwall	617	0.1%	3,236	0.5%	3,853	0.6%
Somervell	200	0.0%	200	0.0%	400	0.0%
Tarrant	16,282	2.7%	153,220	25.7%	169,502	28.4%
Wise	586	0.1%	1,556	0.3%	2,142	0.4%
Subtotal	\$ 60,258	10.0%	\$ 530,020	89.1%	\$ 590,278	99.1%
School Districts and Special Districts					5,300	0.9%
TOTAL DUES					\$ 595,578	100.0%

The annual dues for cities under 2,000, school districts, and special districts are \$100 per year. Dues for cities between 2,000 and 5,000 are \$200 per year. Dues for cities over 5,000 are assessed on the basis of \$.10 per capita in Dallas, Tarrant, Denton, and Collin Counties, and \$.08 per capita in the remaining twelve counties. All counties are assessed on the basis of \$.01 per capita with a \$200 minimum. In accordance with the Bylaws of the North Central Texas Council of Governments, the local government 2005-2006 membership dues are based on the 2005 population estimates as certified by the Council.

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

Department	Full Time		
	2004	2005	2006
Agency Management	3	3	3
Agency Administration	24	24	27
Public Affairs	4	4	4
Research & Information Services	22	24	26
Community Services	34	31	32
Environment & Development	26	24	24
Transportation	77	90	108
Workforce Development	27	28	28
Emergency Preparedness	5	6	6
Totals	222	234	258

Department	Part Time		
	2004	2005	2006
Research & Information Services	-	-	-
Community Services	-	2	3
Transportation	3	5	5
Workforce Development	1	1	1
Emergency Preparedness	1	4	4
Totals	5	12	13

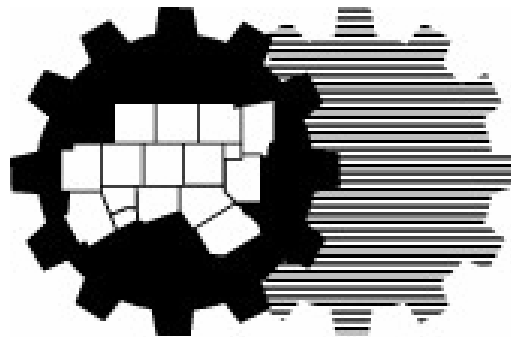
**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
BUDGET SUMMARY**

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	8,991,242	10,105,704	11,736,032	1,630,328	27.84%
Fringe Benefits	3,678,646	4,467,455	5,011,286	543,830	11.89%
Indirect	2,118,194	2,709,648	3,067,593	357,944	7.28%
Occupancy	1,405,476	1,470,674	1,540,522	69,848	3.65%
Travel	405,141	439,316	430,427	(8,890)	1.02%
Capital Outlay	244,735	831,759	789,008	(42,751)	1.87%
Contract Services	6,648,802	6,927,069	13,787,831	6,860,762	32.70%
Other	4,873,470	7,830,406	5,800,046	(2,030,360)	13.76%
Total Cost of Operations	28,365,706	34,782,031	42,162,744	7,380,713	100.00%
Total Pass-Through	41,431,120	51,646,544	71,384,638	19,738,094	
Total In-Kind	3,808,788	3,480,652	2,716,637	(764,015)	
Total Expenditures	73,605,614	89,909,227	116,264,019	26,354,792	

**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	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Agency Management	301,708	-	290,578	-	10,000	602,286	-	180,000	782,286
Agency Administration	1,875,954	656,700	-	-	900,000	3,432,654	-	-	3,432,654
Public Affairs	314,714	-	-	-	43,665	358,379	-	-	358,379
Research & Information Services	615,110	1,432,035	270,000	-	4,748,462	7,065,607	-	-	7,065,607
Community Services	-	58,199	-	2,710,037	782,774	3,551,010	10,134,509	6,000	13,691,519
Environment and Development	-	272,700	150,000	6,600	1,269,000	1,698,300	2,608,728	430,844	4,737,872
Transportation	-	(1,278,100)	10,000	-	3,758,130	2,490,030	33,804,174	2,350,000	38,644,204
Workforce Development	-	-	-	-	-	(870,735)	47,272,098	-	46,401,363
Emergency Preparedness	-	(270,799)	-	-	282,500	11,701	1,138,434	-	1,150,135
Total Available Revenue:	3,107,486	-	720,578	2,716,637	11,794,531	18,339,232	94,957,943	2,966,844	116,264,019

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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	529,263	1,800	531,063	550,984	139,237	690,221	614,941	167,345	782,286
Agency Administration	2,908,071	-	2,908,071	3,157,148	-	3,157,148	3,432,654	-	3,432,654
Public Affairs	303,192	-	303,192	348,716	-	348,716	358,379	-	358,379
Research & Information Services	3,005,501	13,207	3,018,708	2,879,416	1,153,634	4,033,050	7,065,607	-	7,065,607
Community Services	3,483,147	9,686,871	13,170,018	3,550,567	9,131,889	12,682,456	4,644,267	9,047,252	13,691,519
Environment and Development	3,044,218	10,451	3,054,669	2,975,663	2,479,986	5,455,649	2,713,636	2,024,236	4,737,872
Transportation	11,802,781	169,545	11,972,326	17,167,962	2,083,469	19,251,431	19,164,643	19,479,561	38,644,204
Workforce Development	2,595,279	35,358,034	37,953,313	3,375,434	40,138,981	43,514,415	3,018,482	43,382,881	46,401,363
Emergency Preparedness	694,254	-	694,254	776,141	-	776,141	1,150,135	-	1,150,135
Total Expenditures:	28,365,706	45,239,908	73,605,614	34,782,031	55,127,196	89,909,227	42,162,744	74,101,275	116,264,019



**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 2005-2006 include:

Executive Board Support

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

Membership Outreach and Support

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

Staff Support and Development

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

Urban Fellowship Program

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

Texas Review and Comment System

- The Executive Director's office will coordinate intergovernmental review of approximately 400 anticipated requests for state and federal grants-in-aid from entities within the sixteen-county region. Technical, administrative and policy review is given to each request for funds to assure conformity with local, regional or state plans, and involves more than 50 meetings each year.

Special Projects

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Position Title	Grade	Full-Time		
		2004	2005	2006
Executive Director	20	1	1	1
Assistant to Executive Director	16	1	1	1
Administrative Assistant II	06	1	1	1
	Totals	3	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY MANAGEMENT

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	227,524	220,279	230,970	10,691	37.56%
Fringe Benefits	93,089	97,364	98,624	1,260	16.04%
Indirect	13,813	11,400	11,951	551	1.94%
Occupancy	18,262	19,000	19,000	-	3.09%
Travel	48,540	37,500	37,500	-	6.10%
Capital Outlay	27,419	146,529	145,803	(726)	23.71%
Contract Services	12,800	-	-	-	-
Other	90,349	18,912	71,093	52,181	11.56%
Total Cost of Operations	531,796	550,984	614,941	63,957	100.00%
Total Pass-Through	-	139,237	167,345	28,108	
Total In-Kind	1,800	-	-	-	
Total Expenditures	533,596	690,221	782,286	92,065	

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	301,708	-	290,578	-	-	592,286	-	-	592,286
Department of Housing & Urban Development	-	-	-	-	-	-	-	180,000	180,000
Local Governments	-	-	-	-	10,000	10,000	-	-	10,000
Total Available Revenue:	301,708	-	290,578	-	10,000	602,286	-	180,000	782,286

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Urban Fellowship HUD	67,189	1,800	68,989	11,963	139,237	151,200	12,655	167,345	180,000
Non-Project Expenditures, Local	100,967	-	100,967	180,529	-	180,529	179,803	-	179,803
Regional Local Assistance	92,624	-	92,624	59,815	-	59,815	108,275	-	108,275
Agency Management - Indirect	268,483	-	268,483	286,177	-	286,177	301,708	-	301,708
General Assembly	-	-	-	10,000	-	10,000	10,000	-	10,000
Urban Management Assistants of North Texas	-	-	-	1,000	-	1,000	1,000	-	1,000
North Central Texas City Manager's Association	-	-	-	1,500	-	1,500	1,500	-	1,500
Total Expenditures:	529,263	1,800	531,063	550,984	139,237	690,221	614,941	167,345	782,286

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 2005-2006 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.
- Evaluate long-term space needs for agency.
- Work with contractors to provide supervisory training for agency employees.
- Provide support for Government Finance Officer's Association of Texas roundtables.
- Work with local governments to establish a shared services plan.
- Work with local governments to establish performance measures.

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: AGENCY ADMINISTRATION

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,059,436	1,078,140	1,291,369	213,229	37.62%
Fringe Benefits	433,454	476,538	551,414	74,876	16.06%
Indirect	142,993	155,942	188,037	32,095	5.48%
Occupancy	259,750	269,677	286,100	16,423	8.33%
Travel	15,598	14,260	14,260	-	0.42%
Capital Outlay	-	-	-	-	-
Contract Services	559,104	526,380	495,430	(30,950)	14.43%
Other	435,203	636,211	606,044	(30,167)	17.66%
Total Cost of Operations	2,905,538	3,157,148	3,432,654	275,506	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	2,905,538	3,157,148	3,432,654	275,506	

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	1,686,829	-	-	-	-	1,686,829	-	-	1,686,829
Public Employees Benefit Cooperative	-	(150,000)	-	-	900,000	750,000	-	-	750,000
Workforce Development Department	-	242,700	-	-	-	242,700	-	-	242,700
Transportation Department	-	313,100	-	-	-	313,100	-	-	313,100
Community Services Department	-	171,200	-	-	-	171,200	-	-	171,200
Print Shop	189,125	-	-	-	-	189,125	-	-	189,125
Environmental Resources Department	-	37,300	-	-	-	37,300	-	-	37,300
Emergency Preparedness Department	-	27,400	-	-	-	27,400	-	-	27,400
Research & Information Services Department	-	15,000	-	-	-	15,000	-	-	15,000
Total Available Revenue:	1,875,954	656,700	-	-	900,000	3,432,654	-	-	3,432,654
Fiscal Year 2004, Actual									
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Agency Operations	459,012	-	459,012	572,332	-	572,332	578,448	-	578,448
Agency Administration - Budget, Finance, & Audit	300,754	-	300,754	372,083	-	372,083	438,122	-	438,122
Agency Administration - Accounting	208,270	-	208,270	203,124	-	203,124	253,275	-	253,275
Agency Administration - Accounts Payable/Purchasing	148,677	-	148,677	169,982	-	169,982	191,770	-	191,770
Agency Administration - Human Resources	196,647	-	196,647	217,143	-	217,143	225,214	-	225,214
Print Shop	193,658	-	193,658	174,125	-	174,125	189,125	-	189,125
Workforce Development Department Support	204,418	-	204,418	242,606	-	242,606	242,700	-	242,700
Transportation Department Support	161,314	-	161,314	207,764	-	207,764	313,100	-	313,100
Community Services Department Support	186,844	-	186,844	179,208	-	179,208	171,200	-	171,200
Environmental Resources Department Support	38,521	-	38,521	35,825	-	35,825	37,300	-	37,300
Emergency Preparedness Department Support	1,320	-	1,320	18,626	-	18,626	27,400	-	27,400
Research & information Services Department Support	10,042	-	10,042	14,330	-	14,330	15,000	-	15,000
Public Employees Benefit Cooperative	603,316	-	603,316	750,000	-	750,000	750,000	-	750,000
Special Projects	195,278	-	195,278	-	-	-	-	-	-
Total Expenditures:	2,908,071	-	2,908,071	3,157,148	-	3,157,148	3,432,654	-	3,432,654

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 2005-2006 include:

Disseminate Public Information

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Position Title	Grade	Full Time		
		2004	2005	2006
Graphics Design Coordinator	10	-	1	1
Graphics Designer	08	2	1	1
Information Center Assistant	03	1	1	1
Receptionist	01	1	1	1
Totals		4	4	4

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

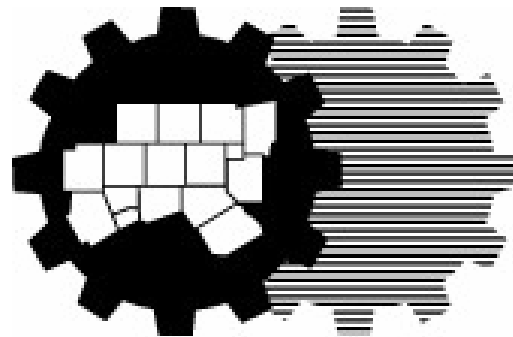
NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: PUBLIC AFFAIRS

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	146,647	146,748	166,031	19,283	46.33%
Fringe Benefits	59,999	65,597	70,895	5,298	19.78%
Indirect	-	-	-	-	-
Occupancy	30,119	30,000	30,000	-	8.37%
Travel	250	548	603	54	0.17%
Equipment	-	-	-	-	-
Contract Services	181	2,800	2,800	-	0.78%
Other	65,996	103,023	88,051	(14,972)	24.57%
Total Cost of Operations	303,192	348,716	358,379	9,663	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	303,192	348,716	358,379	9,663	

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	223,914	-	-	-	-	223,914	-	-	223,914
Information Center Sales	-	-	-	-	43,665	43,665	-	-	43,665
Graphics Center	90,800	-	-	-	-	90,800	-	-	90,800
Total Available Revenue:	314,714	-	-	-	43,665	358,379	-	-	358,379

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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	168,911	-	168,911	147,386	-	147,386	158,348.00	-	158,348
Information Center	69,286	-	69,286	87,088	-	87,088	91,457.00	-	91,457
Public Affairs	64,995	-	64,995	114,242	-	114,242	108,574.00	-	108,574
Total Expenditures:	303,192	-	303,192	348,716	-	348,716	358,379	-	358,379



**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;
- 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 2030 Demographic Forecast was completed in April of 2003. These projections were created with the coordination and guidance of local, state, and federal economists, demographers, and planners. The research team will continue to analyze, publish and present the results of the forecast and respond to transportation department requests for additional evaluation or studies as they pertain to the 2030 Forecast. Staff will also begin to review existing data and methodologies in preparation for the next round of forecasts. The small area estimates program, as described below, will eventually be used to assist in the next round of long-range forecasts by providing descriptions of emerging population and employment growth patterns in the North Central Texas area. These forecasts are used by local, state, and federal organizations to coordinate public infrastructure investments in the areas of transportation, water, sewer, and other public facilities.
- **SMALL AREA ESTIMATES:** This program uses county appraisal data to map, analyze and publish annual growth patterns throughout the region. By using current appraisal records and parcel geography, research staff can create annual population, housing, and employment estimates at the smallest geography. This methodology allows additional analysis beyond city geography to look at specific growth corridors that may include small pieces of several jurisdictions. This program also has potential to allow staff to begin to develop short-range (1-2 year) forecasts for cities in the urban areas. Finally, this program and its datasets will be the base of the 2040 Forecast, which staff will begin in the summer of 2006.

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 and coordination of many of the agency-wide efforts in GIS. Software 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 and planimetrics, the coordinating of the regional GIS meetings and training, standardization of a region-wide GIS dataset, and support for cities establishing a GIS through its yoUR GIS program.

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

- **REGIONAL GIS COORDINATION:** The RIS department holds its regional GIS meetings for all interested GIS professionals. These all-day meetings offer lectures and demonstrations by other GIS professionals on new technology and various GIS-related projects. It gives our members a chance to keep up with new developments in their profession, as well as improve communications between all members. 120+ participants usually attend these meetings.
- **GIS TRAINING:** The RIS department offers GIS and GIS-related classes to all GIS professionals on site and at our member locations. In addition to eliminating travel expenses, NCTCOG offers discounts of all of its classes to its members. These same classes are offered to the private sector for the regular rates. A GIS staff person within NCTCOG, which further reduces the costs, teaches many of the classes.
- **EMERGENCY PREPAREDNESS:** The RIS department, in conjunction with our Emergency Preparedness department, has generated many needed GIS layers that will be used in case of an emergency in our region. Layers such as police, fire and hospital locations will be critical in an emergency situation. We are also coordinating our efforts with state and federal efforts to ensure that multiple emergency professionals can use the data and that our development of this data is in compliance with these agencies. This program has already benefited emergency efforts by providing needed data that was used in the recovery efforts of the Shuttle disaster.
- **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.

TECHNICAL SERVICES

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

- **ICOMMUNITIES:** Extensive internet mapping services are provided through the *iCommunities program*, combining powerful GIS, database, and Internet technologies. The interactive mapping tools developed through this program help local governments distribute key information to their constituents and to other communities in the region. Currently 23 local governments are taking advantage of this service.
- **WEB DEVELOPMENT:** The RIS department is responsible for designing and administering the Agency web site. This includes developing custom web applications to deliver interactive queries of NCTCOG data. In addition, the RIS department develops custom web applications for local governments. Examples include development and maintenance of the Dallas County Elections web site, a local government performance measurement web site, an online municipal fee survey, and an online emergency management contact system (LOCATE).
- **SEVERE WEATHER DATA ANALYSIS:** Development of customized GIS analysis of severe storm impacts in support of regional emergency planning, hazard mitigation, debris management, and select fee for service projects. This includes support for the National Weather Service Fort Worth Graphical Warnings Project (G-WARN), the nation-wide Ridge (Radar Integrated Display with Geospatial Elements) project, and state/local applications in GIS tornado damage modeling.

- **CUSTOM DEMOGRAPHIC ANALYSIS AND SUPPORT:** The RIS department serves as a technical support center for demographic information and analysis. This support includes custom demographic radius reports, custom maps, and general demographic information assistance. Requests for support come from NCTCOG staff, the general public, and local, state, and federal governments.

- **DATABASE APPLICATIONS:** Builds, administers, and programs the database infrastructure utilized by NCTCOG's GIS, Web, and application systems. Creates tools to analyze, interact with, and process the multi-terabyte collection of data managed by RIS and NCTCOG. Develops automation techniques to cost-effectively process both real-time data and dynamic information arriving in support of GIS and custom-client projects. Applications include:
 - Entity insurance data processing
 - Accounting system support
 - AirCheck Texas database support
 - Agency database application development
 - Transportation ITS database design support and development
 - GIS database consulting services for local governments

SHARED SERVICES

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

NCTCOG DEPARTMENTAL STAFFING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Position Title	Grade	Full Time		
		2004	2005	2006
Director of Research & Information Services	19	1	1	1
RIS Program Manager	17	1	1	1
Database Applications Manager	16	1	1	1
Manager of Computer Operations	16	1	1	1
Manager of Research	16	1	-	-
Manager of Technical Services	16	1	1	1
Project Manager	15	-	-	1
Database Administrator	14	-	1	1
Network Administrator II	14	-	2	2
Senior GIS Analyst	13	1	1	1
Database Analyst	12	-	-	1
Network Administrator	12	1	-	1
Web Developer	12	-	-	1
Information Analyst	10	3	2	-
Internet Services Coordinator	10	1	1	1
Economic Planner II	09	2	3	3
GIS Analyst II	09	1	3	4
PC Support Technicians	08	5	5	4
Administrative Assistant II	06	1	1	1
Economic Planner I	06	1	-	-
	Totals	22	24	26

Position Title	Grade	Part Time		
		2004	2005	2006
Administrative Assistant I	04	-	1	1
Intern	01	2	2	2
	Totals	2	3	3

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	845,799	1,052,915	1,347,252	294,337	19.07%
Fringe Benefits	346,047	465,388	575,276	109,888	8.14%
Indirect	210,414	308,215	384,506	76,291	5.44%
Occupancy	90,396	83,790	86,413	2,623	1.22%
Travel	22,267	72,230	45,510	(26,720)	0.64%
Capital Outlay	86,502	247,105	242,080	(5,025)	3.43%
Contract Services	892,264	145,570	3,284,871	3,139,301	46.49%
Other	511,812	504,203	1,099,699	595,496	15.56%
Total Cost of Operations	3,005,501	2,879,416	7,065,607	4,186,191	100.00%
Total Pass-Through	13,207	1,153,634	-	(1,153,634)	
Total In-Kind	-	-	-	-	
Total Expenditures	3,018,708	4,033,050	7,065,607	3,032,557	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: RESEARCH & INFORMATION SERVICES

Funding Source	Indirect Charges & Billed Services	Inter-Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Fee for Service ⁽¹⁾	-	-	-	-	4,748,462	4,748,462	-	-	4,748,462
North Central Texas Council of Governments	615,110	-	270,000	-	-	885,110	-	-	885,110
Workforce Development Department	-	628,035	-	-	-	628,035	-	-	628,035
Transportation Department	-	545,000	-	-	-	545,000	-	-	545,000
Public Employees Benefits Cooperative	-	150,000	-	-	-	150,000	-	-	150,000
Emergency Preparedness Department	-	124,000	-	-	-	124,000	-	-	124,000
Administration Department	-	(15,000)	-	-	-	(15,000)	-	-	(15,000)
Total Available Revenue:	615,110	1,432,035	270,000	-	4,748,462	7,065,607	-	-	7,065,607

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
CityNet	-	-	-	-	-	-	2,077,370	-	2,077,370
LIDAR	-	-	-	-	-	-	1,300,000	-	1,300,000
Workforce Development Department Support	588,478	41,342	629,820	631,216	-	631,216	628,035	-	628,035
Other Fee for Service ⁽²⁾	229,731	-	229,731	333,344	-	333,344	605,557	-	605,557
Transportation Department Support	461,263	(28,135)	433,128	439,638	-	439,638	541,848	-	541,848
Network Support	198,998	-	198,998	308,798	-	308,798	329,296	-	329,296
Digital Aerial Photography ⁽³⁾	564,889	-	564,889	263,409	960,000	1,223,409	324,454	-	324,454
GIS Services	196,568	-	196,568	213,978	-	213,978	200,334	-	200,334
Local Government Support	218,688	-	218,688	223,214	-	223,214	223,516	-	223,516
Public Employees Benefits Cooperative Support ⁽⁴⁾	119,815	-	119,815	192,184	-	192,184	211,783	-	211,783
Geo Database Statewide Design	54,412	-	54,412	5,961	-	5,961	149,550	-	149,550
Emergency Preparedness Department Support	8,451	-	8,451	11,062	-	11,062	123,068	-	123,068
Impervious Cover ⁽⁵⁾	-	-	-	-	-	-	104,820	-	104,820
Administration Department Support	62,590	-	62,590	69,591	-	69,591	81,612	-	81,612
yoUR Geographic Information Systems	22,814	-	22,814	86,692	-	86,692	79,377	-	79,377
Network Equipment Upgrade	53,491	-	53,491	45,000	-	45,000	45,000	-	45,000
Planimetrics	213,835	-	213,835	55,329	193,634	248,963	39,987	-	39,987
Community Services Department Support	1,367	-	1,367	-	-	-	-	-	-
Environment & Development Department Support	10,111	-	10,111	-	-	-	-	-	-
Total Expenditures:	3,005,501	13,207	3,018,708	2,879,416	1,153,634	4,033,050	7,065,607	-	7,065,607

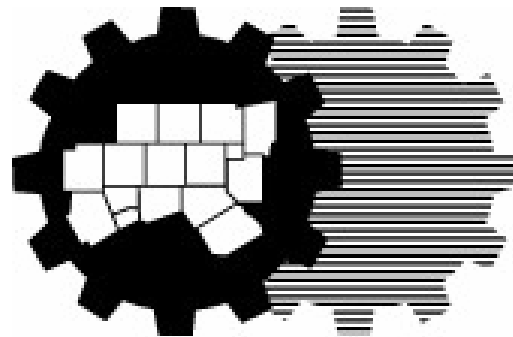
⁽¹⁾ Includes \$364,682 carryover

⁽²⁾ Includes \$22,899 carryover

⁽³⁾ Includes \$175,000 carryover

⁽⁴⁾ Includes \$61,783 carryover

⁽⁵⁾ Includes \$105,000 carryover



**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 2006 Annual Criminal Justice Budget for North Central Texas will be developed to meet "Contract for Service" requirements with the Criminal Justice Division (CJD), Office of the Governor.

Technical and operational assistance to more than 200 public and private agencies will be provided for the development and implementation of community plans, criminal justice programs, preparation of grant applications, and for meeting the administrative requirements of the Criminal Justice Division. In addition, the updated Dallas and Tarrant County Urban Community Plans will guide the funding decisions for FY 2007; staff will assist in implementing other priorities that do not require outside funding. The remaining fourteen counties will have submitted their revised Community Plans to be addressed during the FY 2007 grant cycle.

Support will be provided to the Criminal Justice Policy Development Committee in setting policy consistent with the FY 2006 "Contract for Service" with the Criminal Justice Division, and will make funding decisions that serve as the basis for recommended priorities in six different funding streams. These will be considered by NCTCOG's Executive Board for approval and submission to the Criminal Justice Division as the FY 2007 funding priorities.

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

Project staff will implement two new programs within the Criminal Justice Program during FY 2006. NCTCOG will contract with Dallas County and the Council of Urban Counties to provide access and interfaces to the Juvenile Information System for Rockwall and Kaufman Counties expanding their network to include Dallas, Tarrant, Denton and Collin counties in this region, and El Paso, and Bexar counties data points in other parts of the state.

In addition, staff will implement a Law Enforcement Analysis Portal project Inter-local Agreement with the University of North Texas to provide interoperable data sharing with target law enforcement agencies within the region to share crime specific data and crime analysis information through the UNT Data Center. This project will also expand to other counties and Regions through out Texas as well.

Regional Training Program

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

More than 160 **law enforcement training** programs will be conducted at the NCTCOG-Regional Police Academy for the law enforcement community of the sixteen county area. 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 NCTCOG-Regional Police Academy sixteen county region allows those officers in the outlying areas to also receive that training. In addition, five Basic Peace Officer courses will be offered for approximately 180 new recruit officers to transition to law enforcement officers.

The Regional Training Center will offer approximately 100 programs during 2005-2006. These programs will include training on topics dealing with Administration and Services, Code Enforcement, Customer Service, Finance, Planning and Zoning, Transportation, and Water/Wastewater. Courses leading to Certificates in Professional Development are included in these scheduled training programs. The Regional Training Center will also offer more that 50 TCEQ Operator License Test sessions.

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

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

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

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

9-1-1 Emergency Number Planning

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 manage existing projects, plan for, and implement systems enhancements to include, but not limited to:

- Database management
- Rural addressing maintenance
- Wireless Phase I & II implementation
- Public safety answering point equipment and software upgrades

- Training of call-takers on equipment operations and software applications
- TAG (Together Accomplishing Goals) Team expansion to enhance public education
- Public education program delivery
- Coordination with alternative local exchange carriers, private switch providers and wireless carriers

Amending the 9-1-1 strategic plan will continue to provide system enhancements to local governments' communications centers based on state allocation of funding.

Public Safety Radio Communications

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

Community Services, with funding from the Department of Homeland Security, will continue implementation of Phase II of interoperable communications which will complete all agency communications assessments and provide local agencies with Requests for Quotations so that local counties and cities may purchase communications equipment. Phase II will identify precisely the type of equipment needed for effective interoperable communications, as well as the cost of the equipment. Phase II should conclude sometime in the first quarter of 2006.

NCTCOG will submit to the FCC Region 40's 700 MHz Plan for standard and interoperable communications. The Regional Communications Plan for 700 MHz is complete and Region 40 awaits review from surrounding regions before the Plan can be sent to the FCC for approval. No time has been established for notification from the other regions. Four out of seven regions have provided Region 40 approval of the regional 700 MHz Plan.

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

Community Services will coordinate the development of the National Public Safety Planning Advisory Committee channels plan in order to achieve full effectiveness in the channels' use. The plan will be developed by RCC Consultants, and will be completed by the second quarter of 2006.

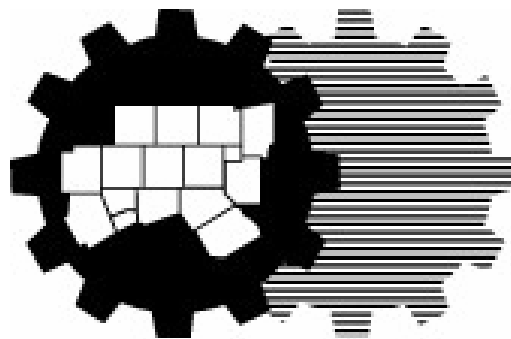
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: COMMUNITY SERVICES**

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,349,342	1,374,933	1,477,458	102,525	31.81%
Fringe Benefits	552,065	607,720	630,875	23,155	13.58%
Indirect	352,014	402,479	421,667	19,188	9.08%
Occupancy	378,653	399,502	384,922	(14,580)	8.29%
Travel	77,073	105,228	72,579	(32,649)	1.56%
Capital Outlay	-	36,460	4,000	(32,460)	0.09%
Contract Services	311,176	251,464	1,058,739	807,275	22.80%
Other	462,824	372,781	594,027	221,246	12.79%
Total Cost of Operations	3,483,147	3,550,567	4,644,267	1,093,700	100.00%
Total Pass-Through	6,059,879	5,914,237	6,337,215	422,978	
Total In-Kind	3,626,992	3,217,652	2,710,037	(507,615)	
Total Expenditures	13,170,018	12,682,456	13,691,519	1,009,063	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: COMMUNITY SERVICES

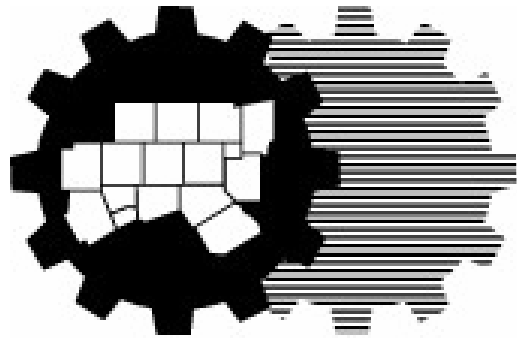
Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Commission on State Emergency Communications	-	-	-	-	-	-	4,921,314	-	4,921,314
Texas Department on Aging	-	-	-	-	-	-	4,130,806	-	4,130,806
Miscellaneous Contractors - Aging	-	-	-	2,710,037	-	2,710,037	-	-	2,710,037
County Contributions - Aging	-	-	-	-	95,500	95,500	-	-	95,500
Texas Governor's Office, Criminal Justice Division	-	-	-	-	-	-	828,661	-	828,661
Fee for Service	-	-	-	-	685,774	685,774	-	-	685,774
Auto Theft Prevention Authority	-	-	-	-	-	-	218,582	-	218,582
Transportation Department	-	120,000	-	-	-	120,000	-	-	120,000
Emergency Preparedness Department	-	109,399	-	-	-	109,399	-	-	109,399
Texas Department of Health	-	-	-	-	-	-	35,146	-	35,146
United States Department of Justice	-	-	-	-	-	-	-	6,000	6,000
TCEQ Operator License Test	-	-	-	-	-	-	-	-	-
Association of Public Safety Communications Officers	-	-	-	-	1,500	1,500	-	-	1,500
Administration Department	-	(171,200)	-	-	-	(171,200)	-	-	(171,200)
Total Available Revenue:	-	58,199	-	2,710,037	782,774	3,551,010	10,134,509	6,000	13,691,519

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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	773,301	6,475,294	7,248,595	774,064	6,053,799	6,827,863	1,578,459	5,272,784	6,851,243
9-1-1 Planning	889,813	3,211,577	4,101,390	884,661	3,078,090	3,962,751	1,075,646	3,774,468	4,850,114
Regional Police Academy	802,554	-	802,554	846,729	-	846,729	851,124	-	851,124
Regional Training Center	405,272	-	405,272	411,580	-	411,580	447,389	-	447,389
Criminal Justice Planning	321,447	-	321,447	323,557	-	323,557	323,322	-	323,322
Auto Theft Prevention	209,574	-	209,574	206,281	-	206,281	216,282	-	216,282
Emergency Preparedness Department Support	50,622	-	50,622	61,049	-	61,049	109,399	-	109,399
Other	30,564	-	30,564	42,646	-	42,646	42,646	-	42,646
Total Expenditures:	3,483,147	9,686,871	13,170,018	3,550,567	9,131,889	12,682,456	4,644,267	9,047,252	13,691,519



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		
		2004	2005	2006
9-1-1 Program Manager	16	1	1	1
9-1-1 Public Education/Training Coordinator	10	1	1	1
GIS Analyst II	09	1	1	1
GIS Analyst II (requested for new position)	09	-	-	1
9-1-1 Wireless / Contract Specialist	09	1	1	1
9-1-1 Telecommunications Specialist I	09	1	1	1
9-1-1 PSAP Field Specialist	08	2	2	2
Administrative Assistant II	06	1	1	1
Administrative Assistant I	04	1	1	1
	Totals	9	9	10

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 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	378,491	411,387	452,793	41,406	42.09%
Fringe Benefits	154,855	181,833	193,343	11,510	17.97%
Indirect	98,740	120,424	129,227	8,803	12.01%
Occupancy	65,963	78,104	79,000	896	7.34%
Travel	25,800	34,485	18,494	(15,991)	1.72%
Capital Outlay	-	5,000	-	(5,000)	-
Contract Services	8,284	2,544	10,000	7,456	0.93%
Other	157,680	50,884	192,789	141,905	17.92%
Total Cost of Operations	889,813	884,661	1,075,646	190,985	100.00%
Total Pass-Through	3,211,577	3,078,090	3,774,468	696,378	
Total In-Kind	-	-	-	-	
Total Expenditures	4,101,390	3,962,751	4,850,114	887,363	

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	-	(71,200)	-	-	-	(71,200)	4,921,314	-	4,921,314
Total Available Revenue:	-	(71,200)	-	-	-	(71,200)	4,921,314	-	(71,200)

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
9-1-1 Operations	889,813	3,211,577	4,101,390	884,661	3,078,090	3,962,751	1,075,646	3,774,468	4,850,114
Total Expenditures:	889,813	3,211,577	4,101,390	884,661	3,078,090	3,962,751	1,075,646	3,774,468	4,850,114

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

Position Title	Grade	Full Time		
		2004	2005	2006
Manager of Aging Programs	15	1	1	1
Aging Program Coordinator	09	1	1	1
Elder Service Network Coordinator	09	1	-	-
In-House Case Manager	08	1	1	1
Benefits Counselor	07	1	1	1
Managing Local Ombudsman	07	1	1	1
Regional Ombudsman	07	1	1	1
Administrative Assistant I	04	2	2	2
Resource Information Assistant	03	1	-	-
Totals		10	8	8

Position Title	Grade	Part Time		
		2004	2005	2006
Case Manager	09	1	1	1
Benefits Counselor	07	-	-	1
Totals		1	1	2

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

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

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	371,657	336,973	373,222	36,249	23.64%
Fringe Benefits	152,059	148,942	159,366	10,424	10.10%
Indirect	96,957	98,641	106,518	7,877	6.75%
Occupancy	42,591	39,508	42,000	2,492	2.66%
Travel	32,059	45,000	32,000	(13,000)	2.03%
Capital Outlay	-	6,000	4,000	(2,000)	0.25%
Contract Services	14,847	25,000	769,735	744,735	48.76%
Other	63,131	74,000	91,618	17,618	5.80%
Total Cost of Operations	773,301	774,064	1,578,459	804,395	100.00%
Total Pass-Through	2,848,302	2,836,147	2,562,747	(273,400)	
Total In-Kind	3,626,992	3,217,652	2,710,037	(507,615)	
Total Expenditures	7,248,595	6,827,863	6,851,243	23,380	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department on Aging	-	-	-	-	-	-	4,130,806	-	4,130,806
Subcontractors	-	-	-	2,710,037	-	2,710,037	-	-	2,710,037
County Contributions	-	-	-	-	95,500	95,500	-	-	95,500
Administration Department	-	(85,100)	-	-	-	(85,100)	-	-	(85,100)
Total Available Revenue:	-	(85,100)	-	2,710,037	95,500	2,720,437	4,130,806	-	6,851,243

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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	773,301	6,475,294	7,248,595	774,064	6,053,799	6,827,863	1,578,459	5,272,784	6,851,243
Total Expenditures:	773,301	6,475,294	7,248,595	774,064	6,053,799	6,827,863	1,578,459	5,272,784	6,851,243

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: REGIONAL POLICE ACADEMY				
Position Title	Grade	Full Time		
		2004	2005	2006
Manager of Law Enforcement Training	15	1	1	1
Police Training Coordinator	11	3	2	2
Police Training Specialist	06	-	1	1
Administrative Assistant I	04	1	1	1
Administrative Secretary	03	1	1	1
Totals		6	6	6

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: REGIONAL POLICE ACADEMY					
Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	229,798	253,892	260,414	6,522	30.60%
Fringe Benefits	94,019	112,220	111,197	(1,023)	13.06%
Indirect	59,949	74,321	74,322	1	8.73%
Occupancy	184,702	189,891	190,000	109	22.32%
Travel	6,385	6,000	6,900	900	0.81%
Capital Outlay	-	7,000			-
Contract Services	130,525	115,000	120,000	5,000	14.10%
Other	97,176	88,404	88,291	(113)	10.37%
Total Cost of Operations	802,554	846,729	851,124	11,395	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	802,554	846,729	851,124	11,395	

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	-	-	-	-	-	-	497,939	-	497,939
Fee for Service	-	-	-	-	356,885	356,885	-	-	356,885
Administration Department	-	(3,700)	-	-	-	(3,700)	-	-	(3,700)
Total Available Revenue:	-	(3,700)	-	-	356,885	353,185	497,939	-	851,124

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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	802,554	-	802,554	846,729	-	846,729	851,124	-	851,124
Total Expenditures:	802,554	-	802,554	846,729	-	846,729	851,124	-	851,124

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: REGIONAL TRAINING CENTER				
Position Title	Grade	Full Time		
		2004	2005	2006
Coordinator of Local Government Training	10	-	1	1
Totals		-	1	1

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: REGIONAL TRAINING CENTER					
Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	102,741	110,274	51,829	(58,445)	11.58%
Fringe Benefits	42,035	48,741	22,131	(26,610)	4.95%
Indirect	26,803	32,280	14,792	(17,488)	3.31%
Occupancy	41,828	42,950	30,000	(12,950)	6.71%
Travel	3,420	2,780	700	(2,080)	0.16%
Capital Outlay	-	17,960	-	(17,960)	-
Contract Services	120,792	77,640	159,004	81,364	35.54%
Other	67,653	78,955	168,933	89,978	37.76%
Total Cost of Operations	405,272	411,580	447,389	35,809	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	405,272	411,580	447,389	35,809	

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	-	-	-	-	199,574	199,574	-	-	199,574
Transportation Department	-	120,000	-	-	-	120,000	-	-	120,000
TCEQ Operator License Test	-	-	-	-	129,315	129,315	-	-	129,315
Administration Department	-	(1,500)	-	-	-	(1,500)	-	-	(1,500)
Total Available Revenue:	-	118,500	-	-	328,889	447,389	-	-	447,389

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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	274,315	-	274,315	309,880	-	309,880	327,389	-	327,389
Regional Training, Transportation Department	130,957	-	130,957	101,700	-	101,700	120,000	-	120,000
TCEQ Operator License Test	-	-	-	-	-	-	-	-	-
Total Expenditures:	405,272	-	405,272	411,580	-	411,580	447,389	-	447,389

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: CRIMINAL JUSTICE PLANNING				
Position Title	Grade	Full Time		
		2004	2005	2006
Manager of Criminal Justice Programs	15	1	1	1
Senior Criminal Justice Planner	11	-	-	-
Criminal Justice Grants Specialist	10	2	2	2
Totals		3	3	3

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: CRIMINAL JUSTICE PLANNING					
Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	162,480	153,601	158,787	5,186	49.11%
Fringe Benefits	66,476	67,892	67,802	(90)	20.97%
Indirect	42,387	44,963	45,318	355	14.02%
Occupancy	21,635	29,521	21,635	(7,886)	6.69%
Travel	5,161	11,633	9,115	(2,518)	2.82%
Capital Outlay	-	-	-	-	-
Contract Services	-	-	-	-	-
Other	23,308	15,948	20,665	4,717	6.39%
Total Cost of Operations	321,447	323,558	323,322	(236)	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind		-	-	-	
Total Expenditures	321,447	323,558	323,322	(236)	

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

Funding Source	Indirect Charges & Billed	Inter - Departmental Transfers	General Fund	Local Government (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administere d Grants	Federal Grants	TOTAL REVENUES
Texas Governor's Office, Criminal Justice Division Administration Department	-	(7,400)	-	-	-	(7,400)	330,722	-	330,722
	-	(7,400)	-	-	-	(7,400)	-	-	(7,400)
Total Available Revenue:	-	(7,400)	-	-	-	(7,400)	330,722	-	323,322

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Criminal Justice Planning Contract for Services	321,447		321,447	323,557	-	323,557	323,322	-	323,322
Total Expenditures:	321,447	-	321,447	323,557	-	323,557	323,322	-	323,322

NCTCOG DEPARTMENTAL STAFFING SUMMARY				
DEPARTMENT: COMMUNITY SERVICES				
DIVISION: AUTO THEFT PREVENTION				
Position Title	Grade	Full Time		
		2004	2005	2006
Manager of Auto Theft Prevention	13	1	1	1
Auto Theft Prevention Specialist	07	1	-	1
		2	1	2

Position Title	Grade	Part Time		
		2004	2005	2006
Administrative Secretary I	03	1	1	1
		1	1	1

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY					
DEPARTMENT: COMMUNITY SERVICES					
DIVISION: AUTO THEFT PREVENTION					
Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Proposed Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	68,764	86,132	97,579	11,447	45.12%
Fringe Benefits	28,134	38,070	41,666	3,596	19.26%
Indirect	17,939	25,213	27,849	2,636	12.88%
Occupancy	18,508	21,500	21,000	(500)	9.71%
Travel	3,254	5,330	5,370	40	2.48%
Capital Outlay	-	-	-	-	-
Contract Services	21,663	-	-	-	-
Other	51,312	30,036	22,818	(7,218)	10.55%
Total Cost of Operations	209,574	206,281	216,282	10,001	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	209,574	206,281	216,282	10,001	

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 Administration Department	-	(2,300)	-	-	-	(2,300)	218,582	-	218,582
Total Available Revenue:	-	(2,300)	-	-	-	(2,300)	218,582	-	216,282

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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)	209,574	-	209,574	206,281	-	206,281	216,282	-	216,282
Total Expenditures:	209,574	-	209,574	206,281	-	206,281	216,282	-	216,282

ENVIRONMENT & DEVELOPMENT PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

Sustainable Environmental Excellence – or SEE – is the overall theme for NCTCOG’s environmental resources and development initiatives. SEE was first used as the title of a regional conference hosted in the fall of 2001. SEE is intended to guide NCTCOG’s efforts, and ultimately the region’s, as we plan for the future of this growing and changing area in a collaborative and cost-effective way for the benefit of all North Central Texas. The SEE initiatives for FY06 are grouped into three strategic issues: SEE Less Trash, SEE Safe Clean & Green Regional Environmental Corridors, and SEE 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 a SEE Less Trash long-range regional plan and 2003-2007 strategic plan. Annually approximately \$1.5 million is made available to local governments for projects that further the objectives of the regional plan. New cooperative initiatives for FY06 include engaging a regional Circuit Prosecutor/Trainer to better address illegal dumping, assisting in the construction of county convenience stations, and establishing a method to benchmark recycling in the region. These and other important activities will be accomplished under the guidance of the Resource Conservation Council and its subcommittees for Time to Recycle, Stopping Illegal Dumping, and Assuring Capacity for Trash.

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

NCTCOG has adopted the SEE Safe Clean & Green vision and strategic plan with specific objectives to help the region achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational & mobility opportunities. Priorities for FY06 include issuance of the design manual for integrated Storm Water Management (iSWM) with implementation guidance, assistance with renewed state storm water permits for large/medium cities and first-time permits (Phase II) for more than 100 small cities, pursuit of the top ten strategies for mitigating hydrologic/flooding hazards, and continued progress on several Trinity studies with the USACE such as Big Fossil Creek watershed, West Fork/Clear Fork, and City of Dallas.

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

FY06 includes continued support of the Center of Development Excellence, with expanded outreach to targeted cities, including elected officials, P&Z commissioners, and staff, to raise awareness about the growth anticipated in the region, the choices for accommodating it, and how the Ten Principles of Development Excellence can apply to their community. The second phase of Vision North Texas encompasses subregional workshops and regional scenario discussions. Best practices for achieving development excellence will be documented in the library of technical tools, celebrated with the 2005 CLIDE award winners, and pursued through coordination of building codes and public works, promotion of energy/water efficiency, and consideration of a potential regional brownfields alliance.

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

Position Title	Grade	Full Time		
		2004	2005	2006
Director of Environment & Development	19	1	1	1
Manager of Environment & Development Programs	16	3	3	3
Senior Environment & Development Planner	14	3	4	4
Development Engineering Specialist	12	1	-	-
Technology Coordinator	11	1	1	1
Environment & Development Planner III	11	-	-	3
Environment & Development Fiscal Coordinator	10	1	1	1
Environment & Development Planner II	09	10	9	2
GIS Analyst II	09	2	2	1
Administrative Assistant II	06	2	3	3
Environment & Development Planner I	06	1	-	4
GIS Analyst I	06	-	-	1
Administrative Assistant I	04	1	-	-
	Totals	26	24	24

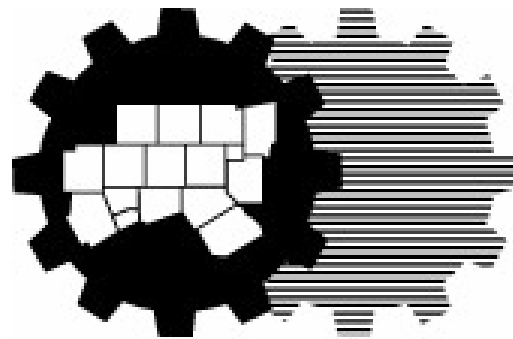
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: ENVIRONMENT & DEVELOPMENT**

	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,064,308	1,123,619	1,089,778	(33,841)	40.16%
Fringe Benefits	435,447	496,640	465,335	(31,305)	17.15%
Indirect	277,655	328,913	311,023	(17,890)	11.46%
Occupancy	116,955	118,000	121,500	3,500	4.48%
Travel	24,703	34,000	30,000	(4,000)	1.11%
Capital Outlay	-	26,666	20,000	(6,666)	0.74%
Contract Services	971,755	640,000	452,500	(187,500)	16.68%
Other	153,395	207,825	223,500	15,675	8.24%
Total Cost of Operations	3,044,218	2,975,663	2,713,636	(262,027)	100.00%
Total Pass-Through	-	2,468,986	2,017,636	(451,350)	
Total In-Kind	10,451	11,000	6,600	(4,400)	
Total Expenditures	3,054,669	5,455,649	4,737,872	(717,777)	

**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	-	-	-	6,600	11,913	18,513	2,584,261	-	2,602,774
Local	-	-	-	-	1,257,087	1,257,087	-	-	1,257,087
U.S. Environmental Protection Agency	-	-	-	-	-	-	-	405,844	405,844
Transportation Department	-	310,000	-	-	-	310,000	-	-	310,000
North Central Texas Council of Governments	-	-	150,000	-	-	150,000	-	-	150,000
Federal Emergency Management Agency	-	-	-	-	-	-	24,467	25,000	25,000
Texas Department of Housing & Community Affairs	-	-	-	-	-	-	-	-	24,467
Administration Department	-	(37,300)	-	-	-	(37,300)	-	-	(37,300)
Total Available Revenue:	-	272,700	150,000	6,600	1,269,000	1,698,300	2,608,728	430,844	4,737,872

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 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 Implementation	-	-	-	-	-	-	50,000	1,516,636	1,566,636
Solid Waste Management Coordination	1,185,752	-	1,185,752	1,053,967	1,613,986	2,667,953	843,573	-	843,573
Trinity River Corridor Study	9,161	-	9,161	143,500	755,000	898,500	116,500	507,000	617,500
EPA Muddy Creek	11,972	-	11,972	342,000	-	342,000	320,500	-	320,500
Transportation Department Support	237,139	-	237,139	310,000	-	310,000	310,000	-	310,000
Public Works - ISWM	-	-	-	300,000	-	300,000	288,087	-	288,087
Stormwater	241,807	-	241,807	250,000	-	250,000	250,000	-	250,000
Water Quality Management Planning/Resources	172,846	10,451	183,297	125,815	11,000	136,815	185,965	6,600	192,565
Local Planning & Assistance	15,033	-	15,033	150,000	-	150,000	150,000	-	150,000
Trinity Local Program	512,391	-	512,391	100,000	-	100,000	100,000	-	100,000
EPA Stream Team Support	-	-	-	-	-	-	50,000	-	50,000
EPA Brownfields Outreach	-	-	-	50,000	-	50,000	35,344	-	35,344
Cooperative Tech Partners	-	-	-	25,000	-	25,000	25,000	-	25,000
Community Development	25,491	-	25,491	24,467	-	24,467	24,467	-	24,467
Texas Statewide Smartscape	3,535	-	3,535	51,739	-	51,739	1,500	-	1,500
Administration Department Support	-	-	-	(35,825)	-	(35,825)	(37,300)	-	(37,300)
Lake Worth Watershed Management	35,540	-	35,540	30,000	100,000	130,000	-	-	-
HazMAP	179,280	-	179,280	30,000	-	30,000	-	-	-
TCEQ Pollution Prevention	-	-	-	25,000	-	25,000	-	-	-
Multi-Specifications	414,271	-	414,271	-	-	-	-	-	-
Total Expenditures:	3,044,218	10,451	3,054,669	2,975,663	2,479,986	5,455,649	2,713,636	2,024,236	4,737,872



**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. 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 three types of funding. The first of these is referred to as Transportation Planning/Formula Funds. These federal transportation planning funds annually come to NCTCOG through a formula allocation and are used to conduct regional transportation planning activities. This program is administered through the Texas Department of Transportation (TxDOT), which also provides the required 20 percent in-kind match. Major tasks addressed with this funding include developing and maintaining the Metropolitan Transportation Plan and the Transportation Improvement Program, and monitoring travel demand and transportation needs through a Congestion Management System. 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 category is Transportation Planning/Non-Formula Funds which includes other types of planning funds such as federal and State funding made available through the RTC to conduct special planning studies or contract services provided by NCTCOG staff. Examples include work performed as a subcontractor to consultants providing travel forecasting assistance to the 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 category, 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 that are carried out in cooperation with the region's transportation providers, include air quality public information campaigns, the expansion of vanpool programs, and deployment of Intelligent Transportation Systems technology. The Unified Planning Work Program for Regional Transportation Planning (UPWP), bi-annually prepared by NCTCOG staff, 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. The following is a brief description of the program area activities within the Transportation Department for FY 2005-2007.

Program Administration

General coordination, communication, and management tasks are essential to maintaining the planning process. The preparation and circulation of information relevant to regional transportation policy are major components of this program area's activities, including support to the NCTCOG Executive Board, RTC, and Surface Transportation Technical Committee. Also included is the management of computer systems necessary to support transportation and air quality planning activities, as well as the development and monitoring of the UPWP. Another project in this area is the Transportation Fellowship Program, which provides financial support to minority and economically disadvantaged students pursuing graduate degrees in planning and engineering. 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, on both the state level through the Texas MPO Roundtable and on the national level with the Association of Metropolitan Planning Organizations, as well as support for other affiliations.

Fiscal Management and Transit Operations

Development of the Transportation Department's annual budget is included in this area, including all three sources of funding, Revenue Center 1, Transportation Planning/Formula Funds; Revenue Center 2, Transportation Planning/Non-formula Funds; and Revenue Center 3, Implementation/Non-formula funds. Such tasks as purchasing, contract development and monitoring, expenditure reporting, and auditing are included.

This program area is also responsible for public transportation funding and operations activities that focus on identifying opportunities for increased 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 both a region-wide access to jobs program and a program targeted for service in Northeast Tarrant County. Ensuring that transportation is also available to the elderly and those persons with disabilities is also a critical aspect of this program area. A major emphasis in FY 2005-2007 is support for the Texas Transportation Commission's statewide initiative to coordinate and plan regional public transportation services in response to the 78th Legislature's House Bill 3588.

Community Outreach

A primary goal of the Transportation Department is to maintain public involvement throughout the regional transportation planning process. A number of tasks aimed at educating and informing the public, including member governments and local elected officials, are continually being pursued. Publications such as Mobility Matters, the MPO quarterly newsletter; transportation articles of interest published in It's Your Region, the agency's monthly newsletter; and the Regional Mobility Initiatives, a report series aimed at summarizing ongoing planning and construction activities, are examples of ongoing community outreach and education efforts. Increasing the communication among citizens, elected officials, and technical staff permits local entities to work together to achieve desired goals and objectives. To effectively communicate transportation issues to the public, the Transportation Department has developed a public outreach and education program. Elements of this campaign include regular public meetings on regional transportation programs and topics. A comprehensive mailing list of agencies, neighborhood and advocacy groups, and transportation stakeholders is maintained and utilized to inform the public about transportation issues, as well as specific public meetings. Development and maintenance of the Transportation Internet site, media relationships, and video productions are regular activities being used to communicate with the public. The monitoring of federal, state, and local legislative initiatives will also be 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 Transportation Equity Act for the 21st Century (TEA-21) and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) empowered the Metropolitan Planning Organization with the responsibility of working with the Texas Department of Transportation, local governments, and transportation authorities to identify, evaluate, and select transportation improvements. The Transportation Improvement Program (TIP) serves as the mechanism for project funding of those transportation improvements recommended in the Metropolitan Transportation Plan. All regionally significant ground transportation improvements, regardless of funding source, are inventoried in the TIP and used to support the conformity analysis requirements of the Clean Air Act Amendments of 1990. Each year, NCTCOG Transportation Department staff engages in a number of activities related to the development and implementation of the Transportation Improvement Program. The TIP is prepared on a bi-annual basis with annual updates. A major ongoing initiative to be carried forth into FY 2005-2007 will be the continuation of funding partnerships with the Texas Transportation Commission, local governments, and transportation agencies aimed at combining local, State, and federal resources to expedite the implementation of transportation improvements.

Congestion Management, Safety, and Security

TEA-21/SAFETEA-LU requires that metropolitan areas with a population of greater than 200,000 develop and implement a Congestion Management System (CMS). The emphasis of the CMS is on effective

management of facilities and systems to provide the maximum amount of benefit from available resources. A component of the CMS is providing information to decision makers on the performance and effectiveness of transportation system investments in order to facilitate future decisions regarding transportation funds. NCTCOG's Strategic Plan calls for monitoring of the region's transportation system and the development of reports on the region's surface transportation system performance, which will be continued as part of this program area. In FY 2004, the first State of the Region was developed to report transportation system performance in North Texas. A second report was published in 2005, and the report will be reviewed and updated annually. The CMS program includes the continued development of travel demand management strategies to be implemented throughout the region, including promotion of telecommuting, vanpool and rideshare programs, and the implementation of Transportation Management Associations, all of which will be evaluated and coordinated through the Travel Demand Management/Congestion Management System Task Force. Transportation System Management strategies are also part of this program and focus on improving the operational characteristics of the system. Also included in this area is development of detailed traffic flow information on the region's freeway system obtained through the use of low-level aerial photographs. This information will be used to identify freeway system deficiencies including system bottlenecks as well as other operational constraints. Ongoing emphasis is also being placed on maximizing the effectiveness of arterial traffic signal systems and traffic flow through operational improvements in regional thoroughfare corridors. Finally, NCTCOG's role in the implementation of Intelligent Transportation Systems (ITS) technology and Freeway Incident Management will continue as staff works with the TxDOT Dallas and Fort Worth Districts and local governments to move forward with ITS improvements and Incident Management training programs.

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.

Information Systems

The Transportation Department plays an important role in the development of travel forecasts used to support the planning of freeways, toll roads, high occupancy vehicle lanes, passenger rail systems, and other transportation improvements. The continued development of travel models used to support regional transportation and air quality planning activities represents a significant portion of the activities included in the UPWP. A major emphasis of this program area is the ongoing development and implementation of TransCAD, a microcomputer-based travel forecasting model. Efforts during FY 2005-2007 will focus on the implementation of this model to provide travel forecasts to support both corridor studies and the development of the Metropolitan Transportation Plan. Research and testing of activity-based models will also be conducted. The Transportation Department will continue to move forward on the development of TRANSIMS, a federal initiative toward developing advanced travel simulation software, as well as advancing NCTCOG's area of expertise in the development of traffic operations and traffic safety programs. The continued development of an Information System and facilitating the use of Geographic Information System (GIS) technology into the transportation and air quality planning, project programming, and implementation processes are critical initiatives needed to support the regional transportation planning process. Ongoing development and maintenance of traffic flow data such as the Regional Traffic Count file serve as a key information source used to develop and implement the regional travel model and supporting computer networks. A continued emphasis of this area is the process of providing traffic flow information and other transportation system performance information to the public via the agency Internet site.

Air Quality Planning and Operations

The Clean Air Act Amendments of 1990 and the TEA-21/SAFETEA-LU legislation 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 EPA 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 FY 2005-2007, efforts will continue to focus on the development of implementation strategies across the new non-attainment area designed to reduce travel demand, implement new technologies, and inform the public regarding the importance of improving the region's air quality. These programs will be pursued as part of a coordinated and comprehensive planning approach to the region's air quality problem. The RTC has provided Surface Transportation Program--Metropolitan Mobility and Congestion Mitigation and Air Quality Improvement Program funding to support NCTCOG's involvement in these efforts. Major initiatives among these in FY 2005-2007 is continuing the Air Check Texas Vehicle Repair and Replacement Assistance Program funded in part through the TCEQ and in part through RTC funding, and marketing and education programs directed towards the implementation of programs designed to improve air quality. NCTCOG staff regularly conducts an air quality conformity analysis in the non-attainment area, which is a quantitative assessment to ensure that the region's air quality is not worsened through the implementation of transportation projects and programs included in the Transportation Improvement Program and Metropolitan Transportation Plan. In addition, NCTCOG staff will also provide assistance to TCEQ in conducting emission inventories used to assist in various technical air quality modeling procedures.

Transportation Planning

Federal planning regulations for non-attainment areas require that the Metropolitan Transportation Plan be updated every three years. Mobility 2025: The Metropolitan Transportation Plan, 2004 Update, was approved by the Regional Transportation Council in January of 2004, and Mobility 2025: The Metropolitan Transportation Plan, Amended April 2005 was adopted by the RTC in April 2005. During FY 2005-2007, staff efforts will focus on the development of the Mobility 2030 Plan, anticipated for approval in 2007.

The Metropolitan Transportation Plan identifies future corridors as candidates for major transportation improvements, including freeways, toll roads, high occupancy vehicle lanes, and rail facilities. Once identified in the Plan, NCTCOG Transportation Department staff works with the region's various transportation agencies in 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. Once project feasibility is determined, detailed environmental evaluations are also conducted in order to prepare environmental impact documents needed to support the requirements of the National Environmental Policy Act (NEPA). NCTCOG Transportation Department staff performs a variety of functions in support of the corridor and NEPA study process ranging from the facilitation of meetings and consensus building to the development of detailed travel forecasts to support the evaluation of alternatives. The Transportation Department also provides support to local governments to conduct thoroughfare planning. Each year, cities and counties in North Central Texas request assistance from NCTCOG for the development of thoroughfare plans. Transportation Department staff efforts focus on the preparation of travel forecasts to support local government efforts. NCTCOG's involvement also ensures that plans are compatible and coordinated across jurisdictions. A continued emphasis for Transportation Department staff in FY 2005-2007 will be to address thoroughfare-planning requests from local governments and counties throughout the Metropolitan Area. NCTCOG staff will also review the Regional Thoroughfare Plan adopted in December 2001 in an effort to update and revise it in conjunction with the development of the Mobility 2030 Plan. As a follow-up to plans submitted in August 2004, NCTCOG staff will continue its efforts on refinement of the region's submittal to the Texas Metropolitan Mobility Plan. Metropolitan Areas across Texas which are Transportation Management Areas, areas greater than 200,000 in population, 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 across the region. During FY 2005-2007, staff will provide technical support to the follow-up efforts resulting from the Regional Rail Corridor Study conducted in FY 2004-2005, which was a region-wide feasibility assessment of implementing commuter rail service along existing freight rail corridors and developing institutional structures to carry out these recommendations.

Development, Freight, and Aviation

Reducing the demand for single occupant vehicle or drive-alone travel is a critical tool in the region's efforts to reduce congestion and improve mobility and air quality. In 2001, the RTC funded a number of sustainable development projects, which places 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 Department, during FY 2005-2007, staff will maintain and disseminate demographic data to support transportation planning efforts, monitor regional development trends for input into the forecast process, research methodologies and initiate development of updated out-year demographic forecasts, and develop new alternative demographic forecast scenarios for 2030.

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 the I.H. 35 NAFTA corridor. Trans Texas Corridor routing will also be included in this effort. Highway and freight safety issues focusing on the development of databases to improve highway and at-grade highway/rail crossings will be studied including efforts to focus on the development of a regional accident information database to support project funding decisions and improve highway safety in the region.

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

NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: TRANSPORTATION

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	3,035,649	3,711,248	4,555,561	844,313	23.77%
Fringe Benefits	1,241,995	1,640,372	1,945,225	304,853	10.15%
Indirect	791,936	1,086,379	1,300,157	213,778	6.78%
Occupancy	395,548	428,240	483,664	55,424	2.52%
Travel	81,456	70,000	90,000	20,000	0.47%
Capital Outlay	54,420	90,000	5,000	(85,000)	0.03%
Contract Services	3,447,608	5,255,216	8,421,916	3,166,700	43.95%
Other	2,754,169	4,886,508	2,363,120	(2,523,388)	12.33%
Total Cost of Operations	11,802,781	17,167,962	19,164,643	1,996,681	100.00%
Total Pass-Through	-	1,831,469	19,479,561	17,648,092	
Total In-Kind	169,545	252,000	-	(252,000)	
Total Expenditures	11,972,326	19,251,431	38,644,204	19,392,773	

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: TRANSPORTATION

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Department of Transportation	-	-	-	-	-	-	21,512,283	-	21,512,283
Texas Department of Transportation Unprogrammed	-	-	-	-	-	-	(2,985,109)	-	(2,985,109)
Texas Commission on Environmental Quality	-	-	-	-	-	-	15,147,000	-	15,147,000
Local	-	-	10,000	-	3,728,130	3,738,130	-	-	3,738,130
Federal Transit Authority	-	-	-	-	-	-	-	2,348,000	2,348,000
North Texas Tollway Authority	-	-	-	-	-	-	110,000	-	110,000
Dallas Regional Area Transit	-	-	-	-	30,000	30,000	-	-	30,000
State Energy Conservation Office	-	-	-	-	-	-	20,000	-	20,000
Emergency Preparedness	-	10,000	-	-	-	10,000	-	-	10,000
Department of Energy	-	-	-	-	-	-	-	2,000	2,000
Community Services Department	-	(120,000)	-	-	-	(120,000)	-	-	(120,000)
Administration Department	-	(313,100)	-	-	-	(313,100)	-	-	(313,100)
Environment & Development Department	-	(310,000)	-	-	-	(310,000)	-	-	(310,000)
Research & Informations Services Department	-	(545,000)	-	-	-	(545,000)	-	-	(545,000)
Total Available Revenue:	-	(1,278,100)	10,000	-	3,758,130	2,490,030	33,804,174	2,350,000	38,644,204

Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Implementation Programs Non-Formula Funded	5,262,880	169,545	5,432,425	8,738,870	2,083,469	10,822,339	11,300,785	19,319,561	30,620,346
Planning Studies Formula Funded	4,424,782	-	4,424,782	5,309,348	-	5,309,348	6,028,634	-	6,028,634
Planning Studies Non-Formula Funded	2,113,676	-	2,113,676	3,119,744	-	3,119,744	1,835,224	160,000	1,995,224
Emergency Preparedness Department Support	1,443	-	1,443	-	-	-	-	-	-
Total Expenditures:	11,802,781	169,545	11,972,326	17,167,962	2,083,469	19,251,431	19,164,643	19,479,561	38,644,204

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 \$40 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 80,000 individuals will receive assistance through the centers and over 6,000 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		
		2004	2005	2006
Director of Workforce Development	19	1	1	1
Operations Manager	17	1	1	1
Workforce Development Manager	16	1	1	1
Quality Assurance Manager	15	1	1	1
Business Development Supervisor	14	1	1	1
Data Management Supervisor	14	2	1	1
Grants and Contracts Administrator	14	1	1	1
Organizational Development Specialist ⁽¹⁾	12	1	1	1
Senior Operations Specialist	12	4	4	4
Senior Quality Assurance Specialist	12	3	3	3
Senior Workforce Planner	12	1	1	1
Senior Business Development Liaison	11	3	4	4
Business Development Liason	09	-	1	1
Senior Communications Specialist	11	1	1	1
Senior Data Management Specialist	11	2	1	1
Data Management Specialist	07	-	1	1
Workforce Planner	07	1	-	-
Urban Planner I	06	2	-	-
Urban Planner II	09	-	1	1
Economic Planner I	06	-	1	1
Administrative Assistant I	04	-	1	1
Administrative Secretary II	04	1	-	-
Administrative Assistant II	06	-	1	1
	Totals	27	28	28

Position Title	Grade	Part Time		
		2004	2005	2006
Intern ⁽¹⁾	01	1	1	1
	Totals	1	1	1

⁽¹⁾ Unfunded positions

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	1,031,515	1,150,148	1,212,578	62,430	40.17%
Fringe Benefits	422,030	508,365	517,771	9,406	17.15%
Indirect	269,100	336,677	346,070	9,393	11.47%
Occupancy	96,991	106,027	112,485	6,458	3.73%
Travel	107,080	101,550	128,975	27,425	4.27%
Capital Outlay ⁽¹⁾	76,394	284,999	372,125	87,126	12.33%
Contract Services ⁽²⁾	232,224	105,639	99,575	(6,064)	3.30%
Other ⁽³⁾	359,945	782,029	228,903	(553,126)	7.58%
Total Cost of Operations	2,595,279	3,375,434	3,018,482	(356,952)	100.00%
Total Pass-Through	35,358,034	40,138,981	43,382,881	3,243,900	
Total In-Kind	-	-	-	-	
Total Expenditures	37,953,313	43,514,415	46,401,363	2,886,948	

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

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

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

NCTCOG DEPARTMENTAL FUNDING SUMMARY
DEPARTMENT: WORKFORCE DEVELOPMENT

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Texas Workforce Commission ⁽¹⁾	-	-	-	-	-	-	47,272,098	-	47,272,098
Administration Department	(242,700)	(242,700)	-	-	-	(242,700)	-	-	(242,700)
Research & Information Services Department	(628,035)	(628,035)	-	-	-	(628,035)	-	-	(628,035)
Total Available Revenue:	-	(870,735)	-	-	-	(870,735)	47,272,098	-	46,401,363
	Fiscal Year 2004 Actual								
Program Description	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Child Care	862,352	23,426,088	24,288,440	963,155	25,321,929	26,285,084	767,429	26,556,470	27,323,899
Workforce Investment Act	1,678,816	7,632,906	9,311,722	2,513,743	8,571,109	11,084,852	1,580,027	10,319,294	11,899,321
Temporary Assistance for Needy Families	524,527	1,737,686	2,262,213	517,914	2,097,137	2,615,051	458,260	2,228,631	2,686,891
Resource Administrative Grant-Employment Services ⁽¹⁾	(2,196)	518,636	516,440	125,019	2,438,795	2,563,814	103,780	2,455,725	2,559,505
Trade Act Services	-	64,230	64,230	-	662,669	662,669	11,783	614,319	626,102
Food Stamp Employment & Training	102,600	378,606	481,206	88,216	312,183	400,399	81,296	361,163	442,459
First Generation College Studies Initiative	22,721	109,187	131,908	-	-	-	-	281,390	281,390
Texas Department of Transportation	-	123,650	123,650	-	-	-	-	256,557	256,557
Project RIO	7,045	121,316	128,361	10,000	153,068	163,068	15,907	159,332	175,239
Resource Administrative Grant-Veterans	2,890	93,919	96,809	28,332	544,968	573,300	-	150,000	150,000
Administration Department-Support	(196,835)	-	(196,835)	(242,606)	-	(242,606)	-	-	-
Employment Services Incentive Award	-	-	-	-	-	-	-	-	-
H 1B Grant	1,281	59,687	60,968	-	-	-	-	-	-
National Emergency Grant	13,424	364,873	378,297	-	-	-	-	-	-
Non-project	57,219	-	57,219	-	-	-	-	-	-
Research & Informations Services Department Support	(526,665)	(1,061)	(527,726)	(631,216)	-	(631,216)	-	-	-
Resource Administrative Grant-TAX	36	31,178	31,214	2,877	37,123	40,000	-	-	-
Skills Development	29,472	676,856	706,328	-	-	-	-	-	-
Transportation Department Support	12,622	-	12,622	-	-	-	-	-	-
Welfare to Work	5,970	20,277	26,247	-	-	-	-	-	-
Total Expenditures:	2,595,279	35,358,034	37,953,313	3,375,434	40,138,981	43,514,415	3,018,482	43,382,881	46,401,363

⁽¹⁾ Approximately \$2,334,003 of this amount is part of an Employment Services allocation which will be for Texas Workforce Commission employee salaries paid at the state level.

EMERGENCY PREPAREDNESS PROGRAM SUMMARY

MISSION AND GOALS STATEMENT

The Emergency Preparedness Department was established in July 2002. The program director reports to the NCTCOG Executive Director. The Regional Emergency Preparedness Planning Council (EPPC), made up of elected officials from participating governments, serves in advisory and support roles and provides general policy direction.

In addition, numerous technical committees, serve as subject matter experts and aid in determining operational and logistical priorities for the region. Technical committees also continually help to identify deficiencies and strategies for improvement in areas such as communications, equipment, training, drills and exercises and regional mutual aid issues.

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. The department accomplishes this mission by leveraging existing efforts and resources across discipline lines and to explore new opportunities in which many public and private agencies can work together in strengthening regional emergency preparedness; and acting as a convener, coordinator, communicator and advocate for training, planning, partnering, and funding opportunities from local, state, federal or private resources. The department also partners with state and federal agencies that are charged with emergency management mitigation, training, response and recovery responsibilities.

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

Position Title	Grade	Full Time		
		2004	2005	2006
Director	19	1	1	1
Emergency Preparedness Supervisor	13	-	1	1
Senior Emergency Preparedness Specialist	12	-	2	2
Emergency Preparedness Spec	11	3	1	1
Administrative Assistant II	06	1	1	1
Totals		5	6	6

Position Title	Grade	Part Time		
		2004	2005	2006
Intern	01	1	4	4
Totals		1	4	4

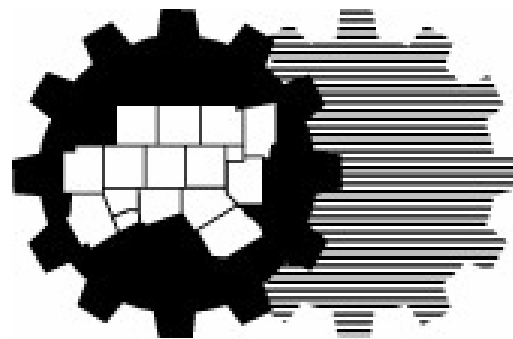
**NCTCOG DEPARTMENTAL BUDGET SUMMARY
DEPARTMENT: EMERGENCY PREPAREDNESS**

Type of Expenditure	Fiscal Year 2004	Fiscal Year 2005	Fiscal Year 2006		
	Actual Expenditures	Budget	Proposed Budget	Change	Percentage of Operations
COST OF OPERATIONS					
Salaries	231,022	247,674	365,036	117,362	31.74%
Fringe Benefits	94,520	109,472	155,870	46,398	13.55%
Indirect	60,269	79,643	104,181	24,538	9.06%
Occupancy	18,802	16,438	16,438	-	1.43%
Travel	28,174	4,000	11,000	7,000	0.96%
Capital Outlay	-	-	-	-	-
Contract Services	221,690	-	10,000	10,000	0.87%
Other	39,777	318,914	487,610	168,696	42.40%
Total Cost of Operations	694,254	776,141	1,150,135	373,994	100.00%
Total Pass-Through	-	-	-	-	
Total In-Kind	-	-	-	-	
Total Expenditures	694,254	776,141	1,150,135	373,994	

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

Funding Source	Indirect Charges & Billed Services	Inter - Departmental Transfers	General Fund	Local Governments (In-Kind)	Local Contracts	TOTAL LOCAL FUNDS	State Administered Grants	Federal Grants	TOTAL REVENUES
Governor's Division of Emergency Management (GDEM)	-	-	-	-	-	-	1,138,434	-	1,138,434
Local Contributions-Regional	-	-	-	-	282,500	282,500	-	-	282,500
Community Services Department	-	(109,399)	-	-	-	(109,399)	-	-	(109,399)
Research & Information Services Department	-	(124,000)	-	-	-	(124,000)	-	-	(124,000)
Transportation Department	-	(10,000)	-	-	-	(10,000)	-	-	(10,000)
Administration Department	-	(27,400)	-	-	-	(27,400)	-	-	(27,400)
	-	(270,799)	-	-	282,500	11,701	1,138,434	-	1,150,135

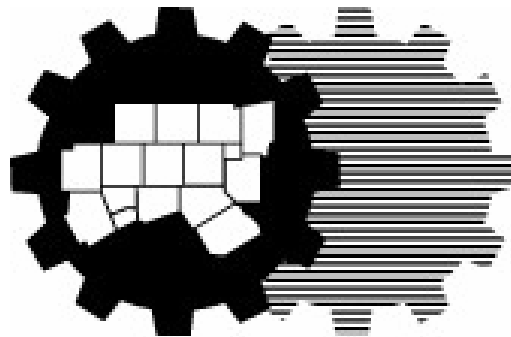
Program Description	Fiscal Year 2004 Actual			Fiscal Year 2005 Budget			Fiscal Year 2006 Proposed Budget		
	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES	Operations	Pass - Through / In-Kind	TOTAL EXPENDITURES
Emergency Preparedness Operations (Local)	20,951	-	20,951	282,500	-	282,500	282,500	-	282,500
State Homeland Security Grant Program (SHSGP)	211,709	-	211,709	278,536	-	278,536	565,635	-	565,635
Dallas Urban Area Security Initiative (UASI)	142,768	-	142,768	215,105	-	215,105	151,000	-	151,000
Fort Worth Urban Area Security Initiative (UASI)	-	-	-	-	-	-	75,500	-	75,500
Arlington Urban Area Security Initiative (UASI)	-	-	-	-	-	-	75,500	-	75,500
State Domestic Preparedness	302,392	-	302,392	-	-	-	-	-	-
Bio-terrorism Preparedness	16,434	-	16,434	-	-	-	-	-	-
Total Expenditures:	694,254	-	694,254	776,141	-	776,141	1,150,135	-	1,150,135



**North Central Texas
Council of Governments**

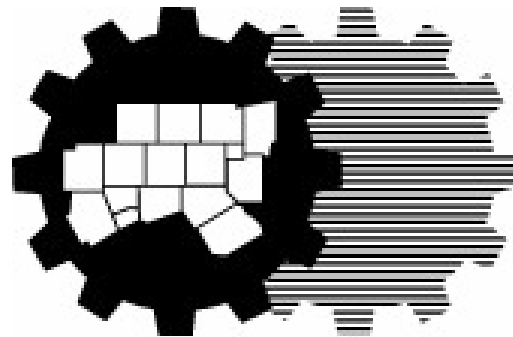


Appendix



Appendix

FY 2005-2006 Salary Schedule



**North Central Texas
Council of Governments**

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
PAY PLAN - FISCAL YEAR OCTOBER 2005-2006**

GRADE	TITLE		MIN	MID	MAX
1	INTERN RECEPTIONIST	ANNUAL	\$ 23,293.00	\$ 28,650.00	\$ 34,007.00
		MONTHLY	\$ 1,941.08	\$ 2,387.50	\$ 2,833.92
		BI-WEEKLY	\$ 895.88	\$ 1,101.92	\$ 1,307.96
		HOURLY	\$ 11.20	\$ 13.77	\$ 16.35
2	ACCOUNTS PAYABLE SPECIALIST ACCOUNTS RECEIVABLE ADMINISTRATOR AIR QUALITY OPERATION SERVICES ASSISTANT	ANNUAL	\$ 24,408.00	\$ 30,083.00	\$ 35,757.00
		MONTHLY	\$ 2,034.00	\$ 2,506.92	\$ 2,979.75
		BI-WEEKLY	\$ 938.77	\$ 1,157.04	\$ 1,375.27
		HOURLY	\$ 11.73	\$ 14.46	\$ 17.19
3	ACCOUNT PAYABLE SPECIALIST II ADMINISTRATIVE SECRETARY (July 2004) INFORMATION CENTER ASSISTANT RESOURCE INFORMATION ASSISTANT	ANNUAL	\$ 25,627.00	\$ 31,650.00	\$ 37,672.00
		MONTHLY	\$ 2,135.58	\$ 2,637.50	\$ 3,139.33
		BI-WEEKLY	\$ 985.65	\$ 1,217.31	\$ 1,448.92
		HOURLY	\$ 12.32	\$ 15.22	\$ 18.11
4	ACCOUNTS PAYABLE ADMINISTRATOR ADMINISTRATIVE ASSISTANT I	ANNUAL	\$ 26,962.00	\$ 33,365.00	\$ 39,769.00
		MONTHLY	\$ 2,246.83	\$ 2,780.42	\$ 3,314.08
		BI-WEEKLY	\$ 1,037.00	\$ 1,283.27	\$ 1,529.58
		HOURLY	\$ 12.96	\$ 16.04	\$ 19.12
5	AIR QUALITY OPERATIONS ANALYST I PAYROLL ADMINISTRATOR	ANNUAL	\$ 28,422.00	\$ 35,244.00	\$ 42,065.00
		MONTHLY	\$ 2,368.50	\$ 2,937.00	\$ 3,505.42
		BI-WEEKLY	\$ 1,093.15	\$ 1,355.54	\$ 1,617.88
		HOURLY	\$ 13.66	\$ 16.94	\$ 20.22
6	ADMINISTRATIVE ASSISTANT II ECONOMIC PLANNER I ENVIRONMENT & DEVELOPMENT PLANNER I GIS ANALYST I POLICE TRAINING SPECIALIST PUBLIC OUTREACH SPECIALIST I TRANSPORTATION PLANNER/ENGINEER I URBAN PLANNER I	ANNUAL	\$ 30,022.00	\$ 37,302.00	\$ 44,582.00
		MONTHLY	\$ 2,501.83	\$ 3,108.50	\$ 3,715.17
		BI-WEEKLY	\$ 1,154.69	\$ 1,434.69	\$ 1,714.69
		HOURLY	\$ 14.43	\$ 17.93	\$ 21.43
		ANNUAL	\$ 31,774.00	\$ 39,559.00	\$ 47,343.00
		MONTHLY	\$ 2,647.83	\$ 3,296.58	\$ 3,945.25
7	AIR QUALITY OPERATIONS ANALYST II AUTO THEFT PREVENTION SPECIALIST BENEFITS COUNSELOR DATABASE MANAGEMENT SPECIALIST HUMAN RESOURCES COORDINATOR MANAGING LOCAL OMBUDSMAN REGIONAL OMBUDSMAN WORKFORCE PLANNER	BI-WEEKLY	\$ 1,222.08	\$ 1,521.50	\$ 1,820.88
		HOURLY	\$ 15.28	\$ 19.02	\$ 22.76
		ANNUAL	\$ 33,695.00	\$ 42,035.00	\$ 50,375.00
		MONTHLY	\$ 2,807.92	\$ 3,502.92	\$ 4,197.92
8	911 PSAP FIELD SPECIALIST ACCOUNTANT ADMINISTRATIVE ASSISTANT III ADMINISTRATIVE PROGRAM COORDINATOR COMPUTER SUPPORT TECHNICIAN GRAPHICS DESIGNER IN-HOUSE CASE MANAGER PC SUPPORT TECHNICIAN	BI-WEEKLY	\$ 1,295.96	\$ 1,616.73	\$ 1,937.50
		HOURLY	\$ 16.20	\$ 20.21	\$ 24.22
		ANNUAL	\$ 35,804.00	\$ 44,755.00	\$ 53,706.00
		MONTHLY	\$ 2,983.67	\$ 3,729.58	\$ 4,475.50
		BI-WEEKLY	\$ 1,377.08	\$ 1,721.35	\$ 2,065.62
		HOURLY	\$ 17.21	\$ 21.52	\$ 25.82
9	911 TELECOM SPECIALIST I 911 WIRELESS/CONTRACT SPECIALIST AGING PROGRAM COORDINATOR BUSINESS DEVELOPMENT LIAISON CASE MANAGER ECONOMIC PLANNER II ENVIRONMENT & DEVELOPMENT PLANNER II GIS ANALYST II	ANNUAL	\$ 35,804.00	\$ 44,755.00	\$ 53,706.00
		MONTHLY	\$ 2,983.67	\$ 3,729.58	\$ 4,475.50
		BI-WEEKLY	\$ 1,377.08	\$ 1,721.35	\$ 2,065.62
		HOURLY	\$ 17.21	\$ 21.52	\$ 25.82
		ANNUAL	\$ 35,804.00	\$ 44,755.00	\$ 53,706.00
		MONTHLY	\$ 2,983.67	\$ 3,729.58	\$ 4,475.50

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
PAY PLAN - FISCAL YEAR OCTOBER 2005-2006**

GRADE	TITLE		MIN	MID	MAX
9	OPERATIONS SPECIALIST	ANNUAL	\$ 35,804.00	\$ 44,755.00	\$ 53,706.00
	PROCUREMENT & FACILITY COORDINATOR	MONTHLY	\$ 2,983.67	\$ 3,729.58	\$ 4,475.50
	TRANSPORTATION PLANNER/ENGINEER II	BI-WEEKLY	\$ 1,377.08	\$ 1,721.35	\$ 2,065.62
	URBAN PLANNER II	HOURLY	\$ 17.21	\$ 21.52	\$ 25.82
10	911 PUBLIC EDUCATION TRAINING COORDINATOR	ANNUAL	\$ 38,119.00	\$ 47,744.00	\$ 57,369.00
	COORDINATOR OF LOCAL GOVERNMENT TRAINING	MONTHLY	\$ 3,176.58	\$ 3,978.67	\$ 4,780.75
	CRIMINAL JUSTICE GRANTS SPECIALIST	BI-WEEKLY	\$ 1,466.12	\$ 1,836.31	\$ 2,206.50
	ENVIRONMENTAL & DEV. FISCAL COORDINATOR	HOURLY	\$ 18.33	\$ 22.95	\$ 27.58
	GRANTS COORDINATOR				
	GRAPHIC DESIGN COORDINATOR				
	INFORMATION ANALYST				
	INTERNET SERVICES COORDINATOR				
11	SENIOR ACCOUNTANT				
	SENIOR INFORMATION TECHNOLOGY SPECIALIST				
	EMERGENCY PREPAREDNESS SPECIALIST	ANNUAL	\$ 40,664.00	\$ 51,034.00	\$ 61,403.00
	ENVIRONMENT & DEV. PLANNER III	MONTHLY	\$ 3,388.67	\$ 4,252.83	\$ 5,116.92
	FISCAL ANALYST	BI-WEEKLY	\$ 1,564.00	\$ 1,962.85	\$ 2,361.65
	POLICE TRAINING COORDINATOR	HOURLY	\$ 19.55	\$ 24.54	\$ 29.52
	SENIOR BUSINESS DEVELOPMENT LIAISON				
	SENIOR COMMUNICATION SPECIALIST				
12	SENIOR CRIMINAL JUSTICE PLANNER				
	SENIOR DATA MANAGEMENT SPECIALIST				
	TECHNOLOGY COORDINATOR				
	DATABASE ANALYST	ANNUAL	\$ 43,465.00	\$ 54,657.00	\$ 65,850.00
	DEVELOPMENT ENGINEER SPECIALIST	MONTHLY	\$ 3,622.08	\$ 4,554.75	\$ 5,487.50
	NETWORK ADMINISTRATOR	BI-WEEKLY	\$ 1,671.73	\$ 2,102.19	\$ 2,532.69
	RADIO COMMUNICATIONS PROGRAM COORDINATOR	HOURLY	\$ 20.90	\$ 26.28	\$ 31.66
	SENIOR AUDITOR				
	SENIOR EMERGENCY PREPAREDNESS SPECIALIST				
	SENIOR OPERATIONS SPECIALIST				
	SENIOR QUALITY ASSURANCE SPECIALIST				
13	SENIOR TRANSPORTATION SYSTEM MODELER				
	SENIOR URBAN PLANNER				
	SENIOR WORKFORCE PLANNER				
	WEB DEVELOPER				
	ADMINISTRATIVE PROGRAM SUPERVISOR	ANNUAL	\$ 46,550.00	\$ 58,653.00	\$ 70,756.00
	AIR QUALITY OPERATIONS COORDINATOR	MONTHLY	\$ 3,879.17	\$ 4,887.75	\$ 5,896.33
	EMERGENCY PREPAREDNESS SUPERVISOR	BI-WEEKLY	\$ 1,790.38	\$ 2,255.88	\$ 2,721.38
	MANAGER OF AUTO THEFT PREVENTION	HOURLY	\$ 22.38	\$ 28.20	\$ 34.02
14	PUBLIC INVOLVEMENT COORDINATOR				
	SENIOR ECONOMIC PLANNER				
	SENIOR GIS ANALYST				
	SENIOR TRANSPORTATION PLANNER/ENGINEER				
	BUSINESS DEVELOPMENT SUPERVISOR	ANNUAL	\$ 49,951.00	\$ 63,063.00	\$ 76,176.00
	COMPUTER SYSTEMS MANAGER	MONTHLY	\$ 4,162.58	\$ 5,255.25	\$ 6,348.00
	DATA MANAGEMENT SUPERVISOR	BI-WEEKLY	\$ 1,921.19	\$ 2,425.50	\$ 2,929.85
	FISCAL MANAGEMENT ANALYST	HOURLY	\$ 24.01	\$ 30.32	\$ 36.62
15	GRANTS & CONTRACTS ADMINISTRATOR				
	NETWORK ADMINISTRATOR II				
	SENIOR ENVIRONMENTAL DEVELOPMENT PLANNER				
	AIR QUALITY OPERATIONS MANAGER	ANNUAL	\$ 53,706.00	\$ 67,938.00	\$ 82,170.00
	CHIEF ACCOUNTANT	MONTHLY	\$ 4,475.50	\$ 5,661.50	\$ 6,847.50
	FISCAL MANAGER	BI-WEEKLY	\$ 2,065.62	\$ 2,613.00	\$ 3,160.38
MANAGER OF AGING PROGRAMS	HOURLY	\$ 25.82	\$ 32.66	\$ 39.50	
MANAGER OF COMPUTER OPERATIONS					
MANAGER OF CRIMINAL JUSTICE PROGRAMS					

**NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS
PAY PLAN - FISCAL YEAR OCTOBER 2005-2006**

GRADE	TITLE		MIN	MID	MAX
15	MANAGER OF HUMAN RESOURCES	ANNUAL	\$ 53,706.00	\$ 67,938.00	\$ 82,170.00
	MANAGER OF LAW ENFORCEMENT	MONTHLY	\$ 4,475.50	\$ 5,661.50	\$ 6,847.50
	PLANNING & RESEARCH MANAGER	BI-WEEKLY	\$ 2,065.62	\$ 2,613.00	\$ 3,160.38
	PRINCIPAL TRANSPORTATION PLANNER/ENGINEER	HOURLY	\$ 25.82	\$ 32.66	\$ 39.50
16	ASSISTANT TO EXECUTIVE DIRECTOR	ANNUAL	\$ 57,856.00	\$ 73,333.00	\$ 88,809.00
	BUDGET & FINANCIAL REPORTING MANAGER	MONTHLY	\$ 4,821.33	\$ 6,111.08	\$ 7,400.75
	CONTROLLER	BI-WEEKLY	\$ 2,225.23	\$ 2,820.50	\$ 3,415.73
	DATABASE APPLICATIONS MANAGER	HOURLY	\$ 27.82	\$ 35.26	\$ 42.70
	ENTERPRISE DATABASE ADMINISTRATOR				
	MANAGER OF 911 PROGRAM				
	MANAGER OF COMPUTER OPERATIONS				
	MANAGER OF ENVIRONMENT & DEV. PROGRAMS				
	MANAGER OF GIS				
	MANAGER OF RESEARCH				
	MANAGER OF TECHNICAL SERVICES				
QUALITY ASSURANCE MANAGER					
SENIOR PROGRAM MANAGER					
WORKFORCE DEVELOPMENT MANAGER					
17	OPERATIONS MANAGER	ANNUAL	\$ 62,448.00	\$ 79,309.00	\$ 96,170.00
	RIS PROGRAM MANAGER	MONTHLY	\$ 5,204.00	\$ 6,609.08	\$ 8,014.17
		BI-WEEKLY	\$ 2,401.85	\$ 3,050.35	\$ 3,698.85
		HOURLY	\$ 30.02	\$ 38.13	\$ 46.24
18	ASSISTANT DIRECTOR OF TRANSPORTATION	ANNUAL	\$ 67,536.00	\$ 85,939.00	\$ 104,343.00
		MONTHLY	\$ 5,628.00	\$ 7,161.58	\$ 8,695.25
		BI-WEEKLY	\$ 2,597.54	\$ 3,305.35	\$ 4,013.19
		HOURLY	\$ 32.47	\$ 41.32	\$ 50.16
19	DIRECTOR OF ADMINISTRATION	ANNUAL	NONE	NONE	NONE
	DIRECTOR OF COMMUNITY SERVICES	MONTHLY			
	DIRECTOR OF EMERGENCY PREPAREDNESS	BI-WEEKLY			
	DIRECTOR OF ENVIRONMENT & DEVELOPMENT	HOURLY			
	DIRECTOR OF RESEARCH & INFORMATION SERVICES				
	DIRECTOR OF TRANSPORTATION				
	DIRECTOR OF WORKFORCE DEVELOPMENT				
EXECUTIVE DIRECTOR PUBLIC EMPLOYEE BENEFITS					
20	EXECUTIVE DIRECTOR	ANNUAL	NONE	NONE	NONE
		MONTHLY			
		BI-WEEKLY			
		HOURLY			