

North Central Texas Council of Governments (NCTCOG)

2016 Goals Attainment

Reporting

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FY 2016

NCTCOG Regional 9-1-1 Program FY 2016-2017 Goals Accomplishment

1. **Goal: Implement Phase II of new ALI Database Transition**

With the implementation of the new 9-1-1 database maintenance system and Automatic Location Identification platform, the 9-1-1 Data team will be completing the second phase of the transition.

Funding Source: Commission on State Emergency Communication

Attainment: Partially Met. Audits of the selective router providers and the 9-1-1 database maintenance system DBMS were completed. However, certification of the MSAG by each municipality and county was contingent upon a GEO-MSAG conversion project that was not completed based on higher priority projects.

Primary Work Tasks:

1. Conduct audits with the selective router providers¹
2. Audit the 9-1-1 database maintenance system(DBMS) to ensure that all service providers continue to send customer service records¹
3. Work with the cities and counties within the NCTCOG 9-1-1 program to certify the Master Street Address Guide (MSAG)¹

Principal Performance Measures:

1. Use reporting metrics to determine that all service providers are sending service orders
2. Complete the MSAG updates provided by the cities and counties and update the MSAG to match the GIS information

2. **Goal: Regional Telecommunicator Academy Pilot**

On September 1, 2013, HB 1951, to license telecommunicators became effective. Of over 9000 telecommunicators in the state, more than 3000 of those are in the North Central Texas Region. In 2014, the NCTCOG 9-1-1 Regional Advisory Board requested a feasibility study for a Telecommunicator Academy. In May of 2015, the board accepted the findings and moved to create the NCTCOG Regional Telecommunicator Academy. In January 2016, the NCTCOG 9-1-1 Program will introduce the Regional Telecommunicator Academy pilot program for the NCTCOG region.

Funding Source: Commission on State Emergency Communication

Attainment: Met. The NCTCOG 9-1-1 Program held two pilot Regional Telecommunicator Academy's in 2016 with 40 new career Telecommunicators. All recruits graduated. After completing a comprehensive after action report, the Regional Advisory Committee approved the implementation of a Regional Telecommunicator Academy in August of 2016.

Primary Work Tasks:

1. Work with regional PSAPs for project need, support and participation¹
2. Outline course curriculum that meets current state and local training mandates¹
3. Facilitate licensing exam¹

Principal Performance Measures:

1. Students pass licensing exam
2. Course assessment "report card" from PSAPs

3. Goal: 9-1-1 PSAP Supervisor Training

The NCTCOG 9-1-1 Program will implement 9-1-1 PSAP Supervisor training. The course will aid in the implementation of policies and procedures outlined in the NCTCOG Interlocal Agreement; meet current training mandates set forth by the Texas Commission on Law Enforcement (TCOLE); and, introduce new and current Supervisors to changes in technology and industry legislation.

Funding Source: Commission on State Emergency Communication

Attainment: Met. Utilizing the Interlocal Agreement and various training material, a course curriculum was developed to include a lesson plan, power point presentation, student manual, and test with test key. The course is now available on the NCTCOG training website.

Primary Work Tasks:

1. Gather supporting documentation and material to develop the course¹
2. Develop lesson plan to include PowerPoint presentation, student guide, and exam¹
3. Include the course on a training site¹

Principal Performance Measures:

1. Meet deadlines for course completion
2. PSAP Supervisor attends the two-year TCOLE training cycle

4. Goal: Multi-Line Telephone System Automatic Location Identification

Multi-Line Telephone Systems (aka PBX) are only designed to out pulse the main number of the telephone switch. To give the exact location of the caller, the switch configuration must out pulse the telephone number of the workstation. Once this configuration is completed, then the location information related to that workstation must be submitted to the 9-1-1 Database Management System (DBMS) so when a 9-1-1 call is made from the workstation the correction information is displayed on the 9-1-1 customer premise equipment (CPE). The Data Team will be working with new and existing PS-ALI customers on the new 9-1-1 DBMS platform

Funding Source: Commission on State Emergency Communication

Attainment: Met. The NCTCOG 9-1-1 data team with the approval of legal created contracts for new customers. A process for implementing contracts for new customers was created. Legal advised that contracts for existing customers were not needed.

Primary Work Tasks:

1. Create new contract¹
2. Execute new contracts for existing customers¹
3. Create full process for new MLTS service providers¹

Principal Performance Measures:

1. Upload information provided by customer with a 99% match rate
2. Process contracts and data within a 90-day time frame

5. Goal: Emergency Notification System extracts

Emergency Notification Systems require information from the 9-1-1 Database Management System (DBMS) so when activated, the customers are warned about the pending emergency in their area. With the transition of the DBMS, the data team will work with new and existing customers on ESN extracts.

Funding Source: Commission on State Emergency Communication

Attainment: Met. The NCTCOG 9-1-1 data team with the approval of legal created contracts for new customers. A process for implementing contracts for new customers was created. Legal advised that contracts for existing customers were not needed.

Primary Work Tasks:

1. Create new contract¹
2. Execute new contracts for existing customers¹
3. Create full process for extracting and delivering information to customers¹

Principal Performance Measures:

1. Extract information with no errors
2. Submit data to the customers

6. Goal: Alternate Network/Microwave/Layer 2/SD-WAN Implementation

The existing MPLS network has the potential for single points of failure as it reaches the end sites (PSAPs) and does not have the bandwidth requirements for upcoming technology deployments. An overlay of a microwave network will allow for a secondary path for the data streams to travel. As seen in other jurisdictions, this secondary path may eventually become the primary path as the increased bandwidth and reduced costs of operation are realized. An MPLS core overlay will provide network reliability in combination with the microwave network and will be highly scalable as future needs grow. This is projected to be a multi-year project.

Funding Source: Commission on State Emergency Communication

Attainment: Partially Met. Interlocal agreements are in place with the municipalities; 90% of new towers have completed construction; 80% of microwave equipment is installed at PSAP's and towers. On target to complete implementation of new network design, Layer 2 and SD-WAN solution, and phase one of the microwave solution by August 2017.

Primary Work Tasks:

1. Site surveys to determine use of existing towers and locations for new tower builds¹
2. Network assessment¹
3. Craft Interlocal agreement to use existing towers in the region and begin new tower installation¹
4. Implementation of new network design, microwave, Layer 2 and SD-WAN solution, with microwave portion, split into two phases¹

Principal Performance Measures:

1. Vendor selection from Alternate Network RFP
2. Build of new NCTCOG owned towers
3. Eliminate reliance on traditional Telco terrestrial network, which is the primary cause of PSAP outages
4. Increased redundancy, resiliency, and bandwidth combining terrestrial and wireless network into four (4) meshed Microwave rings with redundant Layer 2 backhaul to two geographically redundant data centers
5. Phase 1 of microwave project will be completed by the fiscal year 2017, with Phase 2 dependent on funding

7. Goal: Managed Services Implementation for North Texas Regional Planning Commission (NORTEX) using NCTCOG hosted Emergency CallWorks® (ECW) 9-1-1 call handling solution

In the spirit of regionalism, the 9-1-1 Program pools its' resources and expertise to enhance 9-1-1 services to neighboring 9-1-1 entities, so that they can take advantage of technology advances and cost savings from previous NCTCOG procurements and deployments. NORTEX will be utilizing the existing Emergency CallWorks (ECW) host CPE system owned by NCTCOG and will purchase a second, regionally diverse host to be located at a NCTCOG data center. NORTEX will procure network connections as well as their PSAP 9-1-1 call handling equipment. NCTCOG will only manage the network portion of this project to maintain network security at our host locations.

Funding Source: Commission on State Emergency Communication

Attainment: Not Met. This project plan scope changed after the CSEC determined that the Emergency CallWorks (ECW) host equipment should reside in the NORTEX footprint, not in NCTCOG data centers, thereby putting an end to this project.

Primary Work Tasks:

1. NORTEX to order network circuits and 9-1-1 call handling equipment¹
2. ECW to provide installation and maintenance for host and PSAP equipment¹
3. NCTCOG to provide space for geographically redundant host solutions (NCTCOG already provides space for existing ECW host solution)¹
4. NCTCOG to administer network routers for security purposes¹
5. ECW to migrate and test incoming 9-1-1 traffic during implementation¹

Principal Performance Measures:

1. Contact with NORTEX to provide hosting facilities for 9-1-1 call handling solution and network security
2. Identify geographically redundant location for installation for new host
3. Coordinate installation schedule with vendor Emergency CallWorks®
4. Successful implementation of ECW hosted 9-1-1 call handling solution

8. Goal: County Procedures and Policies coordination

The GIS Team will leverage data from existing research and documentation from the NCTCOG member counties' addressing policies, workflows, processes, and internal organizational practices to develop a regional best practices model. This coordination will facilitate improved data flow between our member counties, their municipalities, and NCTCOG. This project will also assist in streamlining policies and procedures at the local government level, including state funds dispersion, with the goal of ensuring a consistent approach to 9-1-1 addressing, and ensuring industry best practices.

Funding Source: Commission on State Emergency Communication

Attainment: Met. Processes, procedures, policies and workflows have been documented and developed by NCTCOG GIS Staff. The documentation has been shared and distributed with the local government entities.

Primary Work Tasks:

1. Conduct region-wide meetings and interviews with county personnel to ensure a complete understanding of the business processes¹
2. Document the dispersion of state funds for the counties GIS and 9-1-1 Addressing to attain successful addressing for the region¹
3. Identify any issues and gaps in the counties business processes pertaining to GIS and 9-1-1 Addressing¹

Principal Performance Measures:

1. Develop a report outlining any possible issues in the counties GIS and Addressing business processes, and suggest possible solutions to these issues
2. Develop a suggested model for successful GIS and Addressing business processes

9. Goal: Enterprise Geospatial Database Management System (EGDMS) statewide project

The NCTCOG GIS Team will aim to provide improved means of submitting data to the State of Texas' Enterprise Geospatial Database Management System (EGDMS), and ensuring a complete and accurate 9-1-1 dataset for a future Statewide NG9-1-1 system. The team will look at deploying mechanisms that will automate many QA/QC data processes and offer guidance on improved techniques to both the State and NCTCOG member counties.

Funding Source: Commission on State Emergency Communication

Attainment: Met. NCTCOG GIS Staff developed processes and procedures to effectively manage the data submission to the State on a frequent basis. Internal workflows have been designed and implemented ensuring consistency in the workflow.

Primary Work Tasks:

1. Revise Enterprise Geodatabase Replication methods¹
2. Identify and test methods of automating a regional coalesced GIS database¹
3. Create effective workflows between NCTCOG member counties and NCTCOG to ensure regular GIS data flow¹

Principal Performance Measures:

1. Successful and streamlined approach to Enterprise Geodatabase replication and regional database coalescing
2. Proven and successful workflows between NCTCOG and its member counties

10. Goal: GIS Testing Laboratory for Next Generation 9-1-1 (NG9-1-1)

The NCTCOG GIS Team will aim to set up and configure a fully functional GIS testing lab for dispatch mapping applications and NG9-1-1 testing. Particular focus will be on testing the Emergency Call Routing Function (ECRF), and developing indoor and outdoor 3-Dimensional mapping systems for wireless indoor accuracy testing based on the FCC's mandate. The lab will also be used to assist applicable vendors in improving their technologies, and to allow neighbors to test their GIS datasets in the environment.

Funding Source: Commission on State Emergency Communication

Attainment: Met. The GIS Testing Laboratory has been set up successfully and testing is in progress.

Primary Work Tasks:

1. Configure hardware, software, and network to operate efficiently in the lab¹
2. Work with all vendors to set up and configure all aspects of the software applications to replicate real world situations¹
3. Combine data sources to build a regional 3-Dimensional landscape and several indoor 3-Dimensional models for testing purposes¹

Principal Performance Measures:

1. Successful lab configuration and operation of dispatch mapping applications, ECRF, and 3-Deimensional software applications
2. Successful testing of wireless calls in a 3-Dimensional Environment

NCTCOG Aging Department Fiscal 2015 - 2016 Goals Accomplishment

Aging Program

1. **Goal:** Provide nutritionally balanced meals in a congregate setting for a minimum of 250 days per year to persons 60 years of age or older and other eligible recipients.

Funding Source: Texas Department of Aging and Disability Services Title III-C, State General Revenue, and Nutrition Service Incentive Program funds

Attainment: Met.

Primary Work Tasks:

1. Increase visibility of congregate meal program, by requiring congregate meal contractors to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.¹
2. Ensure that congregate meal program is cost-effective.^{1,3} (Texas Department of Aging and Disability Services)

Principal Performance Measures

1. Fund at least 93,686 congregate meals. ³
2. Negotiate unit rates that do not exceed a regional average of \$7.15 per meal. ¹

Results:

1. The Aging program funded 151,244 congregate meals during FY 16, exceeding its performance goal by 61.4%.
2. The program's average cost per congregate meal was \$7.09.

2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

Funding Source: Texas Department of Aging and Disability Services Title III-C, State General Revenue, and Nutrition Incentive Service Program funds

Attainment: Met.

Primary Work Tasks:

1. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.³ (Texas Administrative Code for nutrition services)
2. Ensure that home-delivered meal program is cost-effective.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

1. Fund at least 415,000 home-delivered meals. ³
2. Provide nutrition education to all home-delivered meal participants. ³
3. Negotiate unit rates that do not exceed a regional average of \$5.29 per meal. ¹

Results:

1. The Aging program funded 486,994 home-delivered meals during FY16.
 2. The Aging program's nutrition providers—known as county committees on aging—provided nutrition education to all 4,174 home-delivered meal participants, using a curriculum and educational materials developed by Texas AgriLife dietitians.
 3. The average cost per home-delivered meal was \$5.28.
3. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

Funding Source: Texas Department of Aging and Disability Services Title III-B and State General Revenue

Attainment: Met.

Primary Work Tasks:

1. Procure demand-response transportation contracts so that older persons in all portions of the NCTAAA's service area have access to in-county demand-response transportation, with priority given to persons who require medical transportation.¹
2. Work with transportation planners to provide non-Title III resources to older adults who require out-of-county transportation. ¹
3. Ensure that transportation services are cost-effective. ¹

Principal Performance Measures and Results:

1. Fund at least 24,303 one-way trips. ³
2. Develop an inventory of programs that provide out-of-county transportation. ¹
3. Negotiate transportation unit rates that do not exceed a regional average of \$16.00. ¹

Results:

1. The Aging program funded 26,579 one-way trips during FY16, exceeding its performance goal by 9.4%.
 2. The Agency's Transportation program developed an inventory of programs that provided out-of-county transportation and made information available to Aging staff and consumers.
 3. The average cost of a one-way trip was \$8.78—45.1% below the program's fiscal target.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

Funding Source: Texas Department of Aging and Disability Services Title III-B

Attainment: Partially met.

Primary Work Tasks:

1. Implement screening criteria, so that service priority is given to older persons who have recently been through a hospitalization and have limited or no family support.¹
2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.¹

Principal Performance Measures:

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
2. Assist at least 80 older persons through the homemaker program. ¹
3. Manage homemaker program costs, not to exceed an average of \$350 per consumer per annum. ¹

Results:

1. The Aging program formed a deep network of homemaker providers, with at least six agencies serving each county in its 14-county service area.
 2. The program provided homemaker services to 120 older persons with functional impairments that prevented them from maintaining their households independently.
 3. The program's cost per consumer was \$752.80—significantly above the fiscal target of \$350. Costs exceed projections because the program targeted older persons who were at risk of premature nursing home placement and required more hours of service than anticipated in order to remain in the community. Further, the program experienced attrition among common providers who contracted with the Texas Department of Aging and Disability Services and, as such, were required to accept unit rates that were significantly below prevailing market rates.
5. **Goal:** Promote consumer-directed care by offering homemaker vouchers as an alternative to agency-arranged homemaker services.

Funding Source: Texas Department of Aging and Disability Services Title III-B

Attainment: Met.

Primary Work Tasks:

1. Develop homemaker voucher program through which consumers can select their own providers, negotiate pay, determine tasks to be performed, and set their own work schedules.¹
2. Provide all homemaker consumers the option of receiving services through an agency-managed or self-directed model.¹

Principal Performance Measures:

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services. ¹
2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 15% lower than the agency-managed homemaker. ¹

Results:

1. The Aging program provided homemaker services to 154 frail older persons during FY16. Of these 120 received agency-managed services (77.9%) and 34 received vouchered services (22.1%).
 2. The vouchered services had an average unit rate (i.e., cost per hour of service) of \$10.87, which was 34.7% lower than the unit rate of \$16.70 for agency-managed services.
6. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

Funding Source: Texas Department of Aging and Disability Services Title III-B

Attainment: Met.

Primary Work Tasks:

1. Develop and implement screening criteria that give service priority to older persons who have been in the hospital within the past month, have incomes at or below the poverty level, have little or no family support, and/or have Alzheimer's or related conditions.¹
2. Conduct targeted outreach through agencies that serve older persons who are experiencing health crises (e.g., hospitals and home health agencies) and older persons with low incomes (e.g., Texas Department of Aging and Disability Services' Regional Local Services, Texas Health and Human Services Commission, United Way organizations, and local emergency financial assistance providers).¹

Principal Performance Measures:

1. Assist at least 400 persons through the care coordination and caregiver support coordination programs. ¹
2. Manage program costs by ensuring that the average cost does not exceed \$700 per client. ¹

Results:

1. Aging served 275 older persons through its care coordination program and 463 caregivers through its caregiver support coordination program, for a total of 738 clients served.
2. The average cost per care coordination consumer was \$496.56 and the average cost per caregiver support coordination consumer was \$485.90—significantly below the projected ceiling of \$700 per client.

7. **Goal:** Assist older adults with mobility impairments in safely accessing their homes and communities by providing them accessibility-related modifications to their homes.

Funding Source: Texas Department of Aging and Disability Services Title III-B, Housing Bond

Attainment: Met.

Primary Work Tasks:

1. Partner with volunteer organizations that have expertise in minor home repair to provide cost-effective services. ¹
2. Conduct program outreach, targeting older adults with mobility impairments, low incomes, and inaccessible housing. ¹

Principal Performance Measures:

1. Fund at least 40 wheelchair ramps and other accessibility-related modifications, such as widening bathroom doorways and installing grab bars and hand rails. ¹
2. Through use of donated labor, control program costs so that the average cost per repair does not exceed \$800. ¹

Results:

1. The Aging program funded 135 wheelchair ramps and other accessibility-related modifications during FY16.
 2. The average cost per repair was \$785.43. The Aging program controlled program costs by partnering with Texas Ramps, which utilized trained volunteers to build wheelchair ramps.
8. **Goal:** Offer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

Funding Source: Texas Department of Aging and Disability Services

Attainment: Partially met.

Primary Work Tasks:

1. Expand the reach of the ombudsman program by recruiting, training and supporting certified volunteer ombudsmen.¹
2. Collaborate with facility regulators. Ensure that the program is effective, and resolves complaints to the complainants' satisfaction.³ (Texas Department of Aging and Disability Services) ³

Principal Performance Measures:

1. Train and provide technical assistance to at least 55 active certified volunteer ombudsmen. ³

2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 80% of all DADS surveys. ³
3. Resolve at least 80% of residents' complaints to the complainants' satisfaction. ³

Results:

1. Aging's Long-Term Care Ombudsman Program (LTCOP) provided training and technical assistance to 53 active certified volunteer ombudsmen—falling short of its performance goal by 3.6%. It lost several long-term volunteers because of failing health and was unable to replace all.
 2. The LTCOP participated in 70 of 79 Long-Term Regulatory division surveys of which it was notified, with a participation rate of 88.6%. It did not receive notification of an additional 26 surveys until after the fact and, thus, did not have an opportunity to participate.
 3. The LTCOP received 228 complaints from residents of assisted living facilities and resolved 172 of these, for a resolution rate of 75.4%. It received 873 complaints from residents of nursing facilities and resolved 756 of these, for a resolution rate of 86.6%. In total it received 1,101 complaints and resolved 928, for an overall resolution rate of 84.3%.
9. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

Funding Source: Texas Department of Aging and Disability Services

Attainment: Met.

Primary Work Tasks:

1. Increase programmatic emphasis on assisted living facilities, training volunteers to monitor assisted living residents' quality of life.³
2. Encourage both staff and volunteer ombudsmen to visit assisted living facilities on a regular basis.³

Principal Performance Measures:

1. Assign certified volunteer ombudsmen to at least 30 assisted living facilities, ensuring that residents receive regular visits and assistance in resolving quality of life issues as needed. ¹
2. Make at least 858 visits to assisted living facilities. ³

Results:

1. The LTCOP assigned certified volunteer ombudsmen to 35 assisted living facilities, ensuring that residents of those facilities received regular visits and advocacy as needed.
2. Drawing on the efforts of both staff and volunteer ombudsmen, the LTCOP made 1,103 visits to assisted living facilities.

- 10. Goal:** Provide respite services through which persons with limited incomes who care for older persons may purchase temporary in-home or institutional support services.

Funding Source: Texas Department of Aging and Disability Services

Attainment: Met.

Primary Work Tasks:

1. Procure vendor agreements so that respite services are available in all parts of the NCTAAA catchment area.¹
2. Give consumers the option of arranging services through self-managed respite vouchers or agency-managed respite services.¹
3. Control program costs so that self-directed respite voucher services have a lower unit rate than that of agency-managed respite services.¹

Principal Performance Measures:

1. Procure vendor agreements with a sufficient number of respite providers to ensure that each consumer has a choice of providers.¹
2. Ensure that the self-directed respite voucher unit rate is at least 15% lower than the agency-managed respite unit rate.¹

Results:

1. The Aging program had at least six respite providers in each of its 14 counties, giving consumers a broad range of choice.
2. The FY16 self-directed respite voucher unit rate was \$8.20, which was 51.2% lower than the agency-managed respite unit rate of \$16.79.

- 11. Goal:** Assist nursing home residents who are funded by Medicaid and/or Medicare in relocating to less restrictive settings.

Funding Source: Texas Department of Aging and Disability Services

Attainment: Met.

Primary Work Tasks:

1. Target nursing home residents who have interest in returning to the community and face significant barriers in doing so (e.g., lack of housing, lack of family support, frailty, mental illness, or substance abuse issues).³
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.³

Principal Performance Measures:

1. Assist at least 300 nursing home residents in returning to the community.
2. Ensure that at least 90% of persons relocated remain in the community for at least 90 days.

Results:

1. Aging assisted 354 nursing home residents with complex needs in returning to the community, exceeding its performance goal by 18%.
 2. Of those residents whom Aging assisted in returning to the community, 95.2% (317) remained in the community for at least 90 days post-relocation. Conversely, 4.8% (17) returned to an institution during the first three months post-relocation. The most common reasons for returns were health declines, loss of Medicaid benefits, and behavioral health issues.
12. **Goal:** Invest in evidence-based programs that are scientifically proven to improve participants' health and well-being.

Funding Source: Texas Department of Aging and Disability Services

Attainment: Partially met.

Primary Work Tasks:

1. Conduct lay leader training for Stanford Chronic Disease and Diabetes Self-Management Programs, and train a sufficient number of leaders to conduct at least six series of 10 classes during Fiscal Year 2015, with at least one class series being held in Spanish.¹
2. Conduct coach training for A Matter of Balance, and train a sufficient number of coaches to conduct at least 10 series of eight classes during Fiscal Year 2015.¹
3. Implement one or more evidence-based programs for family caregivers of persons with dementia.¹

Principal Performance Measures:

1. Train at least 200 older adults in Stanford Chronic Disease Self-Management and Stanford Diabetes Self-Management.¹
2. To better accommodate non-English speaking older adults, conduct at least one chronic Disease Self-Management and/or Diabetes Self-Management class series in Spanish.¹
3. Train at least 200 older adults in A Matter of Balance.¹
4. Offer the Stress-Busting for Family Caregivers and REACH II programs in at least three counties, equipping at least 15 caregivers of persons with dementia with the skills and resources they need to prevent or delay nursing home placement.¹

Results:

1. The Aging program served 226 older adults through its Stanford Chronic Disease Self-Management and Stanford Diabetes Self-Management programs.
2. The program conducted two Diabetes Self-Management class series in Spanish.
3. The program conducted 55 series of fall prevention trainings, using A Matter of Balance curriculum. Collectively, 939 older adults attended the trainings.
4. The Aging program did not provide Stress-Busting for Family Caregivers during FY16 in order to avoid duplication of services. The James L. West Center received a grant from the United Way of Tarrant County to implement the Stress-Busting program throughout

the North Central Texas service area. The Aging program conducted outreach and made referrals to James L. on behalf of interested persons. The Aging program funded the Alzheimer's Association of North Central Texas for provision of REACH II services. REACH II is an intensive in-home education and support program for caregivers of persons with dementia that has been deemed effective in improving caregiver quality of life and reducing caregiver burden and depression. During FY16 the program served 26 caregivers in the North Central Texas area, living throughout four counties.

- 13. Goal:** Help low-income persons with disabilities at risk of institutionalization access long-term services and supports that allow them to remain safely in the community.

Funding Source: Texas Department of Aging and Disability Services

Attainment: Met.

Primary Work Tasks:

1. Provide education and decision support regarding community-based resources for persons with disabilities. ¹
2. Obtain designation as a Community Partner with the Health and Human Services Commission (HHSC), and assist eligible persons in applying for and receiving Medicaid benefits. ¹
3. Implement the Balancing Incentive Program Level One Screen, thereby identifying persons who are deemed eligible for services through the Area Agency on Aging, Local Mental Health Authority, Local Intellectual and Developmental Disability Authority, and other agencies, and making appropriate referrals to that agency. ¹

Principal Performance Measures:

1. Conduct at least 10 workshops on long-term services and supports for persons with disabilities, reaching at least 150 professionals, consumers, and caregivers. ¹
2. Assist at least 50 persons in applying for Medicaid benefits.

Results:

1. During FY16 Aging conducted 13 workshops for laypersons and professionals. A total of 704 people attended these training events.
2. Aging assisted 136 persons in completing and submitting applications for Medicaid benefits.

NCTCOG Criminal Justice Program Fiscal Year 2015-2016 Goals Accomplishment

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee (CJPDC). These must include the following: Per Section II of the Interlocal Cooperation Agreement with the Office of the Governor's Criminal Justice Division (CJD), CJPDC reviews and prioritizes applications for the four program categories listed in the agreement; COG's governing body reviews and approves priority listings for the four program categories; COG shall insure a multi-disciplinary representation of CJPDC members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each CJPDC meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 3, 2015.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Review current policies to determine applicability for 2016 Committee operation.³ (CJD)
2. Review and prioritize applications according to policies and procedures.³ (CJD)
3. Review and comply with conflict of interest policy for 2016 Committee use.³ (CJD)
4. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

Principal Performance Measures:

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meetings in October 2015 and December 2015. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their January 2016 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2016 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

Results:

Approved policies and procedures document was submitted to CJD on October 28, 2015. The CJPDC approved revisions to the current policies at their December 2015 meeting; these revised policies were approved by the Executive Board in February 2016.

- 2. Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above mentioned categories of need. Per the Interlocal Cooperation Agreement, the Strategic Plan and Executive Summary will be submitted to CJD by March 2, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

Staff will engage community stakeholders throughout the region for input to the Regional Plan. The CJPDC will provide guidance for the process. The process may be accomplished via on-site meetings and electronic surveys.

Principle Performance Measures:

The current Regional Strategic Plan will be reviewed to identify areas that require revisions.

Results:

With the input and guidance of the Criminal Justice Policy Development Committee (CJPDC), the Regional Criminal Justice Strategic Planning online region-wide survey was distributed in December 2015. Using components from the prior Regional Plan, the online region-wide survey of community stakeholders was updated and distributed to over 700 contacts.

Topics addressed in the online survey include criminal justice/law enforcement, juvenile justice, mental health, substance abuse, and victims of crime. Stakeholders consisting of elected officials, community-based organizations, judicial and law enforcement organizations, ISD's, social service providers, colleges and universities, and interested citizens provided input to the survey.

An updated Regional Criminal Justice Strategic Plan and Executive Summary were submitted to CJD on February 29, 2016.

- 3. Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 15, 2015; March 14, 2016; June 15, 2016 and September 15, 2016. These reports will include the elements of information required under the Interlocal Cooperation Agreement, as well as additional information provided to CJD throughout the contract period.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY16 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports. ³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 15, 2015; March 14, 2016; June 15, 2016; and September 15, 2016.

Results:

Quarterly reports containing the required elements under the contract with CJD were submitted on 12-8-15, 3-4-16, 6-13-16, and 9-12-16.

4. **Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD no later than January 5, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

All funding opportunity notification emails sent out to our database will be tracked and included on the spreadsheet. ³ (CJD)

Principal Performance Measures:

Via the eGrants system, a spreadsheet will be uploaded no later than January 5, 2016 that indicates each email address in our database that received notification of funding.

Results:

A document listing contact information for individuals/agencies notified of funding opportunities was electronically submitted to CJD on December 30, 2015.

5. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD no later than March 2, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Grant application workshop materials, including presentations, handouts and any other documentation will be developed.³ (CJD)
2. All grant application workshop attendees will complete a sign-in sheet which will then be used to compile a master list of all attendees.³ (CJD)

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than 3-2-16.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 3-2-16.

Results:

All grant application materials and a list of workshop attendees were submitted electronically to CJD on February 26, 2016.

6. ***Goal:*** Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Justice Assistance Grant (JAG) Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than May 2, 2016. In addition, the COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its recommendations for funding.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-2-16.³ (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.³ (CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2016, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

Results:

CJD extended the priority list due date to May 27, 2016. Priority lists were submitted to CJD for the four program categories as follows: Juvenile Justice submitted 5-12-16; General Victim Assistance submitted 5-13-16; Justice Assistance Grant (JAG) submitted 5-19-16 and Violent Crimes Against Women submitted 5-19-16. Per the contract, all applicants were notified within 10 calendar days of the Executive Board's approval of each of these lists.

7. **Goal:** Develop the framework for a grant application process to include any state strategies; local priorities; and COG's strategic vision. Ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than May 13, 2016.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Develop the scoring criteria framework for the grant application process.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-13-16.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY16 staff will update the grant scoring tools for the FY17 cycle. Any CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

Results:

CJD extended the CJPDC scoring participation information due date to May 27, 2016. The CJPDC approved a comprehensive scoring instrument and policies that incorporate local priorities and COG's strategic vision. CJPDC members were trained to take into account eligibility, reasonableness, cost effectiveness, and current COG policies as grants were scored and prioritized. The spreadsheet demonstrating CJPDC scoring participation was submitted electronically to CJD on May 25, 2016.

8. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3, and the state and federal statutes, rules, regulations, documents and forms adopted by reference in the TAC Title 1, Part 1, Chapter 3; the COG will send one employee to all CJD mandatory training workshops, meetings, and conference calls sponsored by CJD; will provide technical assistance to grantees placed on vendor hold; and notify CJD of vacancies involving any staff position providing services under the Interagency Cooperation Contract and notify CJD when a replacement is hired.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3, and the state and federal statutes, rules, regulations, documents and forms adopted by reference in the TAC Title 1, Part 1, Chapter 3; the COG will send one employee to all

CJD mandatory training workshops, meetings, and conference calls sponsored by CJD.³ (CJD)

2. Provide technical assistance to grantees placed on vendor hold; and notify CJD of vacancies involving any staff position providing services under the Interagency Cooperation Contract.³ (CJD)
3. Notify CJD when a replacement is hired.³ (CJD)

Principle Performance Measures:

To assist in meeting CJD contract deliverables, staff is required to attend mandatory workshops sponsored by CJD during TARC quarterly conferences. In addition staff participates on all CJD or TARC sponsored conference calls. COG staff will maintain a working knowledge of all rules and regulations related to CJD grant funding. COG will provide assistance to grantees placed on vendor hold by CJD. COG will notify CJD of all staff vacancies.

Results:

All information pertaining to staff trainings, staff vacancies and technical assistance logs was submitted to CJD via the required quarterly reports as described in Goal #3 above.

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2015 - 2016 Goals Accomplishment

Sustainable Environmental Excellence

By state statute, the purpose of a council of governments is "to make studies and plans to guide the unified, far-reaching development of the region, eliminate duplication, and promote economy and efficiency in the coordinated development of the region." The Environment & Development Department furthers this purpose by striving towards sustainable environmental excellence for three strategic issues involving Solid Waste Management, Watershed Management, and Development Excellence.

Solid Waste Management

The North Central Texas Council of Governments (NCTCOG) has worked with local public and private sector leaders and the public to analyze regional information, needs, and issues to amend the Regional Solid Waste Management Plan for North Central Texas.

1. **Goal:** Support regional solid waste materials management education and training, promote creation and expansion of materials management programs, measure regional waste reduction efforts, support innovative technologies for other waste, and promote collaborative and public/private sector partnerships.

Funding Source: Texas Commission on Environmental Quality (TCEQ) Municipal Solid Waste Program

Attainment: Met

Primary Work Tasks:

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.³(TCEQ)
2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.³(TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.³(TCEQ)

Principal Performance Measures:

1. Support and host at least four RCC meetings.
2. Update the solid waste website, produce public outreach materials, update Regional Solid Waste Management Plan documents, monitor legislation, and coordinate with government entities and other stakeholders.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports.

Results:

1. Hosted four RCC meetings including coordination of guest presentations; and, hosted two meetings of the Bylaw Subcommittee; and, reviewed three waste facility conformance reviews through three meetings with the Assuring Capacity for Trash Subcommittee.
 2. Held meetings with the Environmental Protection Agency (EPA) and Texas Commission on Environmental Quality (TCEQ) to discuss regional solid waste management initiatives and plan update and participated in State of Texas Alliance for Recycling (STAR) planning group for packaging recycling and hosted the first statewide Packaging Recycling Forum at NCTCOG offices; and, attended Fort Worth Drug Overdose Taskforce meetings to learn about current drug take-back activities and challenges in the region and support a regional solution to pharmaceutical disposal.
 3. Responded to 24 Closed Landfill Inventory (CLI) requests for information and scanned paper reports, as appropriate.
2. **Goal:** Support local government solid waste management programs and project implementation.

Funding Source: Texas Commission on Environmental Quality (TCEQ) Municipal Solid Waste Program

Attainment: Met

Primary Work Tasks:

1. Administer the regional solid waste funding program.³(TCEQ)
2. Provide technical assistance to member governments as they implement their solid waste management initiatives.³(TCEQ)

Principal Performance Measures:

1. Conduct briefing sessions, develop grant criteria, establish grant timelines, and coordinate review of grant applications.
2. Initiate interlocal agreements with grantees and submit all required reports to TCEQ.

Results:

1. Completed grant criteria, established grant timelines, conducted 6 briefing sessions, developed a paperless application process, and coordinated a two-day grant scoring process with applicants and the Resource Conservation Council (RCC) Grant Selection Subcommittee resulting in fourteen local government projects to receive grant funding.
2. Hosted a Reimbursement Request Webinar for FY 2016/2017 solid waste grantees; developed and signed fourteen interlocal agreements with local governments who were awarded grant funding; monitored grantee performance and processed reimbursement requests and quarterly reports; and, coordinated and submitted required year later reports for the FY2014/2015 grantees to TCEQ.

3. **Goal:** Support the technical capacity and best practices amongst local governments, the public, and other stakeholders related to solid waste management topics.

Funding Source: Texas Commission on Environmental Quality (TCEQ) Municipal Solid Waste Program

Attainment: Met

Primary Work Tasks:

1. Provide education and training opportunities for local government staff, committees, the public, and other stakeholders to increase their knowledge of solid waste management issues.³(TCEQ)
2. Maintain and coordinate updates to the Regional Closed Landfill Inventory and respond to requests for Closed Landfill Inventory data. ³(TCEQ)

Principal Performance Measures:

1. Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.
2. Provide requested Closed Landfill Inventory data within ten days of data request.

Results:

1. Hosted 11 free educational/ training workshops, two recorded versions and one webinar; responded to 61 technical assistance requests for local governments and residents; coordinated a day-long DFW Area Food Recovery Event; and, held one Drug Take-Back work group meeting; and, began development of a Request for Proposals to solicit a consultant to host a regional Drug Take-Back workshop.
2. Maintained files and responded to 24 inquiries into the status of the Closed Landfill Inventory sites.

Watershed Management

NCTCOG has adopted a 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 and mobility opportunities.

4. **Goal:** Reduce flooding through proper management of watersheds and stream corridors.

Funding Source: Cost Shared Funding from Local Government Participants, Federal Emergency Management Agency (FEMA) – Region VI

Attainment: Met

Primary Work Tasks:

1. Reduce flooding risks along the Trinity River Corridor through a continuation of the Trinity River COMMON VISION Program. ⁴(Trinity River COMMON VISION Signatories)
2. Continue partnerships of federal, state, and local partners to document, organize, provide training for, and improve upon studies and mapping for flood hazard needs throughout the region. ²(FEMA)
3. Support increased understanding and awareness through floodplain and watershed management training to local community leaders and floodplain managers. ⁴(Trinity River COMMON VISION Signatories)

Principal Performance Measures:

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program.
2. Carry out grant activities associated with our role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work; including completion of Bear Creek flood studies and mapping, beginning Discovery efforts in the Denton and Cedar Watersheds, and beginning flood studies and mapping for Lynchburg and West Irving Creek.
3. Continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the Texas Water Development Board.
4. Host periodic floodplain and watershed management related education and outreach.

Results:

1. Hosted five coordination meetings of the Flood Management Task Force and one Trinity River Common Vision Steering Committee meeting; and, carried out all measures called for in the annual work program; and, administered the Trinity River COMMON VISION Corridor Development Certificate (CDC) process and processed six CDC applications.
2. Continued to explore new cooperative activities for partnerships with the US Army Corps of Engineers Fort Worth District, as a technical resource to our committees; and, continued to administer the FEMA CTP FY14 Bear Creek study and mapping project, meeting all reporting and management requirements; began administering the FY 15 Cedar and Denton Discovery Projects and the Irving/Lynchburg Flood Risk Project; and,
3. Continued carrying out our CTP Business Plan in cooperation with FEMA, and secured study and mapping projects and developed project management efforts for the coming year, enabling a continuation of regional planning and flood reduction related initiatives.
4. Hosted the combined CRS Users Group/Elected Officials Seminar with nearly 80 attendees (over half being elected officials); held five additional FEMA Community Rating System (CRS) training events in collaboration with Texas Floodplain Management Association (TFMA) and FEMA; held FEMA's 4-day Managing Floodplains through the National Flood Insurance Program course November 30-December 3, 2015 with more than 35 participants; and hosted Texas Floodplain Managers Association's Certified Floodplain Manager (CFM) Exam on December 4, 2015.

5. **Goal:** Support regional water quality and wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

Funding Source: Cost Shared Funding from Local Government Participants, Texas Commission on Environmental Quality (TCEQ) Water Quality Planning

Attainment: Met

Primary Work Tasks:

1. Provide staff support for the Water Resources Council (WRC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. ³(TCEQ)
2. Support a stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education.⁴(Regional Stormwater Management Coordinating Council)
3. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows. ⁴(Wastewater And Treatment Education Roundtable (WATER))
4. Document regional water quality initiatives and programs.³(TCEQ)
5. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to bacteria impairments. ³(TCEQ)

Principal Performance Measures:

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, and one each of the TMDL Technical Subcommittee meetings.
2. Provided technical assistance to stormwater permittees to address permit needs.
3. Host coordination meetings of the WATER committee and carry out the approved work program.
4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan and a State of the Water Report for North Central Texas and document regional opportunities to conduct water quality planning efforts such as Greenprinting.
5. Support development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives such as the Vision 303(d) program.

Results:

1. Hosted four meetings of the WRC and one meeting of the TMDL Coordination Committee and one meeting each of the TMDL subcommittees.
2. Hosted quarterly meetings of the Regional Stormwater Management Coordinating Council (RSWMCC); four meetings of the IDDE Task Force; four meetings of the Public Education Task Force; four meetings of the Pollution Prevention Task Force; two mock self-inspection tours; and one IDDE Municipal Industrial Inspector Workshop.
3. Hosted four Wastewater And Treatment Education Roundtable (WATER) meetings; coordinated and promoted the Holiday Grease Roundup and Grease Interceptor

- Inspection Training; assisted in maintaining the Cease the Grease North Texas website; and, launched the Defend Your Drains North Texas campaign and associated website.
4. Collected data and conducted one public meeting for the amended 2016 North Central Texas Water Quality Management Plan (WQMP); developed the North Central Texas Water Resources Report; and, provided review comments and letters for three Clean State Revolving Fund projects associated with wastewater infrastructure improvements.
 5. Supported Texas A&M AgriLife Stephenville by hosting four Upper Trinity River Basin Coordinating Committee meetings; prioritized implementation strategies recommended in the Greater Trinity River Bacteria TMDL I-Plan; attended two public meetings; attended five partner Watershed Protection Plans (WPPs) meetings; attended two Clean Rivers Program meetings; and hosted three workshops on water quality and conservation initiatives in the region.
6. **Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

Funding Source: Cost Shared Funding from Local Government Participants, Texas Commission on Environmental Quality (TCEQ) Water Quality Planning, Federal Highway Administration (FHWA)

Attainment: Met

Primary Work Tasks:

1. Support local governments and other partners to apply strategic conservation planning techniques.³(TCEQ)
2. Support local government efforts to address water conservation initiatives and programs.³(TCEQ)
3. Support regional water suppliers in an effort to encourage water efficient landscaping and other conservation efforts.⁴(Tarrant Regional Water District, Dallas Water Utilities, North Texas Municipal Water District, and Upper Trinity Regional Water District)
4. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.⁴(Regional Public Works Program Participants)
5. Support regional efforts to develop a framework for evaluating ecosystem benefits.²(FHWA)

Principal Performance Measures:

1. Encourage local governments or other partners to pursue Greenprinting through partnerships with the Trust for Public Lands or ecosystem restoration grants through USACE or other state and federal programs.
2. Produce regional Texas Smartscape brand; update Texas Smartscape plant list; maintain Texas Smartscape website; and coordinate regional partnerships for Texas Smartscape Month with home improvement/nursery outlet participation.
3. Produce a model water efficient landscape ordinance and encourage regional adoption.
4. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and our regional case studies website library.

5. Continue to enhance and build upon use of our Regional Ecosystem Framework website, displaying Regional Ecosystem Framework layers and datasets.

Results:

1. Encouraged partnerships with Trust for Public Lands in Rockwall County, the Audobon, and for the Denton County Greenbelt Plan.
2. Continued to promote the regional Texas Smartscape brand including producing new marketing campaign and promotional materials; updated Texas Smartscape plant list to include over 324 plants in a searchable database; maintained Texas Smartscape website including updates to blog and events page; and coordinated with Home Depots around the region to host 19 Smartscape plant sale events.
3. Conducted three meetings with water providers to develop a draft work plan to produce a model water efficient landscape ordinance; and, collected best management practices related to landscape ordinances.
4. Conducted seven meetings and two workshops with local government representatives to discuss local adoption of the integrated Stormwater Management (iSWM) methods that involve low impact development and green infrastructure best practices; and, reviewed five applications for the new iSWM Program Implementation Tiered Measurement.
5. Completed development of interactive mapping tool website that displays Regional Ecosystem Framework (REF) layers; and, utilized REF mapping tool five times when reviewing conformance items related to infrastructure development in the region.

Development Excellence

The vision for Development Excellence reaches across a broad range of specialties to aid the region in sustainable development and redevelopment efforts. This initiative includes the Center of Development Excellence, which promotes quality growth in North Central Texas; and Vision North Texas, a unique public-private partnership with the Urban Land Institute's North Texas District Council and the University of Texas at Arlington. Our goal is a region where residents, businesses, and visitors enjoy a built environment that creates a true sense of place; uses water, energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health and quality of life.

7. **Goal:** Improve infrastructure, reduce costs, and maintain economic competitiveness through standardization of construction methods, promote development options, and promote effective use of critical resources.

Funding Source: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Texas Department of Agriculture, State Energy Conservation Office, Congestion Mitigation and Air Quality Improvement Program Funds (FHWA & TxDOT), Regional Transportation Council Local Funds, Transportation Development Credits

Attainment: Met

Primary Work Tasks:

1. Facilitate regional review of International Codes, develop and encourage the use of regional code amendments, and compile local government code adoption status.¹(Regional Codes Coordinating Committee)
2. Support the Public Works Council in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices.⁴(Regional Public Works Program Participants)
3. Support Texas Community Development Block Grant (TxCDBG) Program and the North Central Texas Regional Review Committee (RRC).³(Texas Department of Agriculture)
4. Support the Center of Development Excellence and the Vision North Texas partnership.¹
5. Support regional and statewide renewable and non-renewable energy, energy efficiency, and water efficiency/conservation initiatives.^{1, 2, 3, 4}(State Energy Conservation Office, Federal Highway Administration, Texas Department of Transportation, Regional Codes Coordinating Committee)

Principal Performance Measures:

1. Host at least four Regional Codes Coordinating Committee meetings; encourage adoption of the latest code editions by local governments; promote endorsed regional code amendments for 2015 International Codes.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and subcommittees, host an annual Public Works Roundup, update Public Works Construction Standards, and promote sustainability efforts through iSWM and SPROW outreach.
3. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.
4. Provide several outreach events and/or interactions with local governments regarding Center of Development Excellence, maintain website including updates to the technical tools library, and promote the 12 Principles of Development Excellence.
5. Provide statewide solar energy streamlining best management practices including a model ordinance and two outreach toolboxes, support regional adoption of solar energy best management practices, and produce a web-based clearinghouse of transportation, energy, and water efficient information.

Results:

1. Hosted four Regional Codes Coordinating Committee meetings and ten advisory board meetings; hosted two SECO residential and commercial workshops; responded to technical assistance requests from the public and local governments; and, encouraged the adoption of the latest code editions and regional recommended amendments by local governments through Executive Board resolution and outreach and education, including email blasts, meetings, and website language; developed two code position papers; and, produced code guidance documents.
2. Held four meetings of the Public Works Council and three meetings of the Sustainable Public Rights of Way (SPROW) Subcommittee and four iSWM Subcommittee meetings; held the 17th Annual Public Works Roundup which was attended by 120 public works professionals; hosted the SPROW Education Forum; and, finalized updates to Divisions

500 and 600 of the Public Works Construction Standards and continued work on Divisions 100, 200, 300, 400, 700, and 800.

3. Provided administrative support for the RRC for TxCDBG and provided requested technical support for the region on community development and TxCDBG program matters.
4. Maintained Center of Development Excellence website; revised technical tools library to be more user-friendly and searchable; conducted outreach to various entities and special interest organizations to ascertain regional needs in order to provide resources related to the 12 Principles of Development Excellence.
5. Developed a Solar Energy System Expedited Permit Checklist; developed a Solar Energy Model Ordinance Guidelines for Municipalities; developed Solar Energy Toolboxes for Nonprofit Utilities and Independent School Districts; completed a Benefits and Costs of Model Solar Applications Report; hosted and conducted 16 solar energy trainings in four Texas cities attended by 250 attendees; developed a regional GoSolarTexas.org clearinghouse website; and, documented case studies and developed framework for regional website clearinghouse called Conserve North Texas to house transportation, energy-efficient, and water-efficient information.

NCTCOG Emergency Preparedness Department Fiscal Year 2015 - 2016 Goals Accomplishment

Mitigation

1. **Goal:** Reduce vulnerability and impacts of emergencies and disasters through sustained forward momentum for hazard mitigation planning, coordination, and project implementation in the NCTCOG region.

Funding Source: Hazard Mitigation Grant Program (HMGP), Pre-Disaster Mitigation (PDM) Grant, and local funds.

Attainment: Met

Primary Work Tasks:

1. Manage planning and Texas Division of Emergency Management (TDEM) revisions for DR-1999-023 (City of Decatur and City of Benbrook) Hazard Mitigation Action Plans (HazMAPs) and submit to the Federal Emergency Management Agency (FEMA) for review. ^{1,2,3,4}
2. Manage FEMA revisions DR-1999-023 HazMAPs. Submit FEMA Approved Pending Adoption (APA) plans to jurisdictions for adoption. ^{1,2,4}
3. Finalize DR-1931-004 and DR-1999-023 HazMAPs by ensuring local adoption and securing final approval from FEMA. ^{1,2,3,4} Begin close out for DR-1931-004 and DR-1999-023. ^{1,3}
4. Manage planning and TDEM revisions for PDM-13-001 (Collin and Denton County) HazMAPs, submit to FEMA for review, and manage APA process. ^{1,2,3,4}
5. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties and apply for new funding as opportunities permit. ^{1,2,3} (TDEM, FEMA)
6. Finalize federal approval to use mitigation funds to support the CASA WX Project, include TDEM in discussions. ^{1,2,3} (TDEM, FEMA)
7. Seek grant opportunities to fund regional special mitigation projects as needs are identified. ^{1,2,3}

Principal Performance Measures:

1. Complete HazMAP revisions required by TDEM for DR-1999-023 plans; submit TDEM approved DR-1999-023 plans to FEMA for review and approval.
2. Complete FEMA HazMAP revisions for DR-1999-023; ensure adoption at local level; helped facilitate adoption of PDM-12-023 HazMAPs.

3. Submit PDM-13-001 Collin County HazMAP to TDEM for review and approval; complete revisions as required by TDEM and FEMA for Denton and Collin plans and submit to FEMA for approval.
4. Track and submit match and quarterly reports for PDM-13-001, PDM-12-032, and DR-1999-02 according to grant guidance. Request extensions as needed.
5. Secure additional funding for the Safe Room Rebate Program. Streamline Safe Room Program processes through collaboration with state and federal partners, reduce NCTCOG administrative costs, and increase program participation.
6. Apply for mitigation grant funding for CASA WX project as opportunities allow.

Results:

1. All DR-1999-023 revisions required by TDEM completed except one new plan added on late; TDEM approved plans submitted to FEMA for review and approval.
2. All DR-1999-023 FEMA revisions completed, and plans submitted to FEMA were approved. PDM-12 plans, Tarrant and Dallas, approved by FEMA.
3. Denton and Collin HazMAPs submitted, reviewed and approved – Denton formally approved, Collin approved pending adoption.
4. Match tracked and submitted quarterly according to grant guidance. Extensions requested and granted as needed.
5. Additional funding for Safe Room Program secured under DR-1999 and DR-4223. New formula (5% total project cost) implemented for M&A.
6. Worked with Hunt County on HMGP project application for CASA.

State Homeland Security Program (SHSP)

1. **Goal:** Manage and administer the State Homeland Security Program (SHSP) grant in the North Central Texas region.

Funding Source: 2014 and 2015 State Homeland Security Program funds.

Attainment: Met

Primary Work Tasks:

1. Create a grant timeline with important dates and deadlines. ¹
2. Coordinate with regional working groups and other regional committees to ensure completion of assigned tasks. ^{1,3}
3. Complete and submit Investment Justifications for the region. ^{1,2,3,4}
4. Manage grant eligibility for the region. ^{1,3}
5. Manage and administer regional SHSP projects. ^{1,4}

Principal Performance Measures:

1. Using the timeline as a guide, complete tasks by assigned dates.
2. Ensure all committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
3. Regional Investment Justifications submitted by the deadline.

4. Provide grant eligibility requirements to local jurisdictions, and assist and clarify grant eligibility requirements when needed.
5. Facilitate grant projects for the regional working groups by relying on their subject matter expertise. Advertise Requests for Proposal, enter into contractual agreements, and arrange and host events.

Results:

1. Tasks were completed in a timely manner according to established timelines.
 2. Appropriate information about grant guidance, processes, timelines, and tasks was communicated in a timely and effective manner to all committees engaged in the grant process.
 3. Regional Investment Justifications were submitted by the required deadlines.
 4. Grant eligibility information was relayed to local jurisdictions, and assistance was provided to clarify eligibility when needed.
 5. Grant projects submitted by the regional working groups were facilitated as needed, with guidance provided to ensure eligibility and successful regional projects. RFPs were initiated and implemented through the Training and Exercise section of the Homeland Security team.
2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC).

Funding Source: 2014 and 2015 SHSP funds.

Attainment: Met

Primary Work Tasks:

1. Prepare for and facilitate regional meetings. Ensure REPAC Chairs are prepared and informed on meeting topics. Ensure all federal, state, and local priorities and objectives are provided to REPAC members. ^{1,2,3}

Principal Performance Measures:

1. Plan effective and efficient REPAC meetings and that all members are informed on federal, state, and regional priorities and objectives.

Results:

1. Planned, conducted and facilitated REPAC meetings regularly. Information on federal, state, and regional priorities and objectives was relayed to membership through a variety of mediums, including meetings, email, and phone.

Urban Area Security Initiative (UASI)

1. **Goal:** Assist the Dallas, Fort Worth, and Arlington Urban Area with the coordination, implementation, monitoring, and management of their Homeland Security Grant Program.

Funding Source: 2014 and 2015 Urban Area Security Initiative (UASI) funds.

Attainment: Met

Primary Work Tasks:

1. Administer the 2014 / 2015 Urban Area Security Initiative (UASI) Statement of Work.¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or the OOG.^{2,3} (DHS, Office of the Governor (OOG))
3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups.¹

Principal Performance Measures:

1. Update the UASI PPOCs on the status of projects as needed via meetings, conference calls, and/or emails.
2. Gather information or generate reports to be provided to stakeholders within our UASI as well as state and federal agencies.
3. Conduct UAWG and working group meetings as needed to update stakeholders on grant requirements and activities.

Results:

1. PPOC meetings, conference calls, and emails were done periodically throughout the year, as needed, to keep the PPOCs up-to-date on grant changes, updates, or any other business that needed to be discussed.
 2. Multiple reports and information was provided to local, state, and federal agencies this year in preparation for an OIG Audit.
 3. UAWG Meetings were conducted periodically to inform stakeholders of federal or state grant changes/updates as well as due dates and timelines.
2. **Goal:** Provide informative and timely information and/or training to stakeholders in order to assist them with utilizing their Homeland Security Grant funds.

Funding Source: 2014 and 2015 UASI funds.

Attainment: Met

Primary Work Tasks:

1. Coordinate and/or conduct training for Homeland Security Grant recipients in all areas of emergency management to include grants management.¹
2. Coordinate with local, state, federal and private partners to bring allowable grant funded trainings to the NCTCOG region.^{1,2,3,4}
3. Provide training support to the OOG, TDEM and local jurisdictions to locate trainings, instructors, and facilities.^{1,3,4}

Principal Performance Measures:

1. Coordinate and/or conduct training to assist grant recipients in properly administering their Homeland Security Grant Programs (HSGP).
2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans, as well as working group needs.
3. Coordinate training facilities, instructors, and students to support and fill training classes within the state.

Results:

1. As new individuals from within the region started learning the program, we directed them to the training videos. If they had additional questions we answered them via phone or met with them individually to show and explain what was needed and how to do it.
2. NCTCOG coordinated and brought in multiple training programs throughout the year and/or contract with vendors to host the various trainings.
3. Once training classes were identified, NCTCOG staff coordinated with regional agencies/departments to ensure the necessary facilities, instructors, and students would be available to conduct, support, or fill the classes.

Citizen Corps

1. **Goal:** To sustain the Citizen Corps Programs in North Central Texas with continuing focus on building a culture of preparedness through youth preparedness and training citizens to help themselves, their families and others in the event of an emergency or disaster.

Funding Source: 2014 and 2015 SHSP and UASI Grants and other DHS Homeland Security funds.

Attainment: Met

Primary Work Tasks:

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information, including past meeting agendas and notes.¹
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact decisions regarding regional CCPs.^{1,3,4} (CCP jurisdictions)
3. Oversee 2016 SHSP grant processes as needed for Citizen Corps programs: coordinate with SHSP lead to provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (TDEM, CCP jurisdictions)
4. Manage 2014 and 2015 SHSP grants in grant management system. Ensure efficient 2014 grant close-out through monitoring, communication, and timely deobligations.^{1,3} (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (TARC, TDEM)
6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.^{1,2,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will coordinate & facilitate Regional Citizen Corps Council meetings. Citizen Corps Program leaders will feed local program information to the regional Citizen Corps Coordinator to share with regional, state and federal partners.
2. Regional CCP coordinator will convey information from Federal (FEMA) level or State level impacting North Central Texas CCP training, goals and/or program updates.
3. Regional CCP coordinator will stay apprised of 2016 SHSP grant guidance and convey eligibility and application information to CCP stakeholders.
4. Grants will be administered effectively to ensure all NCT SHSP/UASI allocations for CCP are expended.
5. As resources permit, CERT Train-the-Trainer and other trainings or exercises will be facilitated through the Regional Citizen Corps Council or coordinator. Information will be communicated through established channels such as email or the CCP website; project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

Results:

1. Council meetings were coordinated and facilitated, and communications with regional programs leaders was ongoing and shared as appropriate with state and federal partners.
2. Information from the State was conveyed to local program leaders. FEMA information was forwarded as appropriate.
3. 2016 grant project submissions were carried out according to eligibility and guidance.
4. New processes prevented direct project management for local jurisdictions, but NCTCOG grants were managed and administered effectively.
5. A CERT Train the Trainer class, open for application state-wide, was held in August, 2016.

Public Education

1. **Goal:** To increase public education on preparing and responding to emergencies and disasters in the region by maintaining and expanding the KnowWhat2Do campaign with continuing public outreach efforts, collaboration with regional partner associations, and updating of educational materials.

Funding Source: 2015 SHSP and UASI funds

Attainment: Partially Met

1. Update website with visually appealing graphics and advanced functionality, such as the inclusion of an event calendar and revised emergency plan template.¹
2. Update Guidebook with new statistics and add information pertaining to wildland fires and earthquakes.¹
3. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program. ^{1,4} (UASI Jurisdictions)

4. Continue to support and collaborate with local, private, and nonprofit organizations to build the brand's integrity and create opportunities for partnerships.¹

Principal Performance Measures:

1. Increase public education outreach through KnoWhat2Do campaign and promotional items.
2. Utilize social media tools such as YouTube, Twitter and Facebook to reach citizens of North Central Texas in an environmentally friendly and cost effective fashion.
3. Regional Public Education Committee will either survey for the opinions of the viewership and to measure website's effectiveness.
4. Gather data of program activities including, number of volunteers assigned, and estimated number of individuals reached.

Results:

1. Completed and published Guidebook with new statistics and added information pertaining to wildland fires and earthquakes September 2016.
2. Completed the social media outreach by using Facebook page boost to promote Preparedness Month.
3. Ongoing public education by promotional items and public outreach efforts.

Administration and Communication

1. **Goal:** Continue to provide professional communication and project implementation support to the jurisdictions in the NCTCOG region and within the EP Department, through exceptional products and services.

Funding Source: 2014 and 2015 SHSP and UASI Grants, Mitigation funds, and 2015 local membership dues.

Attainment: Met

Primary Work Tasks:

1. Increase Streamline processes and procedures to ensure department efficiency ¹
2. Facilitate meetings for the NCTCOG region.¹
3. Utilize multiple forms of communication to provide resources, data, staff assistance, timely and professional communication, and other support to local emergency management in the NCTCOG region. ^{1,4}
4. Ensure current emergency management and preparedness contact information is available to the region.¹
5. Enhance staff skills through training and educational opportunities.¹

Principal Performance Measures:

1. Adopt new technological capabilities and organizational skills as time and financial resources permit. (e.g. Sharepoint 2013)

2. Provide meeting space and staff assistance for regional council, committee, and working group meetings.
3. Respond to NCTCOG region requests within 24 hours through email and telephone, and continue providing pertinent emergency management information through social media and newsletters.
4. Maintain contact databases and Listservs with current information.
5. Seek professional training to enhance administrative efficiency as time and financial resources permit.

Results:

1. SharePoint 2013 was implemented and used as primary location/resource for shared documents. Several staff laptops were replaced with Surface Pro 4 tablets.
2. Meeting space provided regularly for regional council, committee, and working group meetings, as well as for special emergency preparedness events and workshops.
3. Requests for assistance were answered promptly, with calls and emails returned within 24 business hours of initial request. Primary communication of emergency management information remains email, telephone, and face-to-face, with some social media utilized. Newsletters, while initially sent, had a poor cost-benefit ratio and have been scaled back to an "as-needed" basis.

Training

1. **Goal:** Facilitate, support, and coordinate homeland security trainings in the region.

Funding Source: 2014 and 2015 SHSP and UASI funds.

Attainment: Partially Met

Primary Work Tasks:

1. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.^{1,4}
2. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.¹
3. Coordinate with Regional Working Groups to identify recurring position-specific training needs.^{1,4}

Principal Performance Measures:

1. Support trainings needs based on the priorities identified through the 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.
2. Maintain regional instructor Listserv, provide instructor services, and coordinate training facilities upon request.

3. Coordinate with Regional Training and Exercise Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
4. Create a training schedule of recurring training opportunities for the NCTCOG region.

Results:

1. A series of training courses were identified as training needs by regional working groups and brought to the region with course delivery facilitated by NCTCOG/EP.
2. NCTCOG/EP coordinated training requests and either facilitated at NCTCOG offices or located another training facility in the region to house the training. NCTCOG/EP provided instructor services by either recruiting federal or state agencies, or regional instructors for their respective area of expertise.
3. While there are regional instructors available teach ICS 300/400 and position-specific training, NCTCOG/EP does not have an identified cadre list to support this performance measure. A regional instructor Listserv has not been developed or maintained.
4. A training schedule of recurring training opportunities for the NCTCOG region needs to be created and maintained.

Exercise

1. **Goal:** Support state and local jurisdictions in exercise planning, development and coordination.

Funding Source: 2014 and 2015 SHSP and UASI funds.

Attainment: Partially Met

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to the 2016 North Central Texas Regional Full-Scale Exercise^{1,4}
2. Assist TDEM SAA in coordination with local exercise needs and requirements.¹
3. Develop or provide technical assistance for local jurisdictions creating multi-year training and exercise plans.¹
4. Coordinate HSEEP training for regional stakeholders.² (DHS)
5. Coordinate and execute multidisciplinary, multijurisdictional regional exercises as appropriate.^{1,4}
6. Promote efficiency in exercise design through increased communication, notification, and information sharing of exercises in the NCTCOG region.^{1,4}

Principal Performance Measures:

1. Successful design, development, and completion of 2016 North Central Texas Regional Full-Scale Exercise

2. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans as requested by the UASI PPOCs.
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of exercises as identified necessary in 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), as resources allow.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Results:

1. The North Central Texas Regional Full-Scale Exercise was designed and developed during FY 15, but completion will not take place until FY 16.
2. NCTCOG/EP conducted or facilitated IPWs for Integrated Warning Teams, Ebola management, and severe weather.
3. HSEEP training has been scheduled and posted to www.preparingtexas.org for FY 16.
4. NCTCOG/EP conducted or facilitated Table Top Exercises (TTX) for Ebola, agency COOP, railway incidents, mass fatality, dam emergency action plans, winter weather, managing off-airport major aircraft mishaps, and radiological response.
5. Local EP members were provided assistance in their exercises as well as training and assistance leading up to the regional full scale exercise.

Interoperability

1. **Goal:** Support local jurisdictions by promoting regional interoperability of public safety communications systems.

Funding Source: 2014 SHSP, and 2015 local membership dues.

Attainment: Partially Met

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to interoperable communications.^{1,3,4}
2. Coordinate Communications Technician (COMT) and Communications Unit Leader (COML) courses as-needed.^{1,3}
3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council.^{1,3}
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program.^{1,3}
5. Develop a communications portion of the 2016 North Central Texas Regional Full Scale Exercise.^{1,4}

Principal Performance Measures:

1. Successful coordination of bi-monthly meetings of the Public Safety Communications Governance Committee.
2. Host COMT and COML courses in North Central Texas as-needed; or, as funding is available.
3. Participate in SCIP Executive Council conference calls and meetings.
4. Collect coverage mapping data from jurisdictions and submit to the state to be included in the state's Public Safety Broadband plan.
5. Successfully complete SHSP projects within grant performance periods.

Results:

1. Hosted and coordinated regular meetings of the Public Safety Governance Committee.
2. Unable to host additional Communications Unit Leader (COML) and Communications Technician (COMT) due to limited funding in 2014 SHSP and no allocated funding in 2015 under any program. Funding is available for 2016 SHSP to conduct the training.
3. Maintained NCTCOG EP as the regional point of contact for the SCIP Executive Council and participated in monthly conference calls and Statewide Interoperability Conferences.
4. Successfully completed all Homeland Security Grant Program projects within the grant performance period.
5. Successfully implemented communications tasks to the large-scale regional exercise BigX with stakeholder support.

Collaborative Adaptive Sensing of the Atmosphere (CASA WX)

1. **Goal:** Provide decision makers more timely and effective information during weather events that increase the effectiveness of warnings, notifications, response actions, timely recovery, and situational awareness that would likely save lives and reduce damage to property in region.

Funding Source: Engineering Research Center for CASA, FY2015 & FY2016 local jurisdiction membership dues, grants, and private/public partnerships.

Attainment: Partially Met

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to install three weather radars and maintain the five weather radars already installed in the NCTCOG region.^{1,4}
2. Continue collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas.^{1,4}
3. Coordinate with all partner sites to install remaining three base weather radars and operate the five weather radars already installed.^{1,4}
4. Conduct case study meetings to determine data needs and adjust CASA capabilities to support identified needs.^{1,4}

Principal Performance Measures:

1. Regular planning calls with local CASA WX Leadership and CASA are conducted to keep project on track.
2. Public sector support through memberships is maintained or expanded, and private sector support to install and maintain the CASA project is secured.
3. Existing radars are operational and additional radars are installed.
4. New data/capability needs are identified and resulting CASA products/services developed.

Results:

1. Regular planning calls are conducted on a bi-weekly schedule or as needed.
 2. Public sector support has been maintained, but private sector support has not been attained.
 3. Seven radars are operational with two new radars added to the network. One final radar needs to be emplaced and added to the network.
2. **Goal:** Facilitate the CASA WX Executive Council in order to move the project forward.

Funding Source: Engineering Research Center for CASA, local jurisdiction membership dues, private/public partnerships.

Attainment: Met

Primary Work Tasks:

1. Host Executive Council meetings where all parties can meet, discuss, and collaborate. ^{1,4}
2. Project administration and support to CASA and Executive Council. ¹

Principal Performance Measures:

1. Meetings, conference calls, and individual discussions are held regularly and as needed.
2. Regular coordination of regional CASA planning and finance administration are maintained.

Results:

1. CASA Leadership calls are held on a bi-weekly basis and CASA Executive Council meetings take place quarterly.
2. CASA planning and finance administration is maintained by NCTCOG/EP and Amanda Everly with the City of Fort Worth.

Integrated Warning Team

1. **Goal:** Emergency Management Coordinators, first responders, the National Weather Service, educational institutions, broadcast and print media, and regional transportation and public works officials disseminate time sensitive information through coordination and support to increase warning effectiveness in the region.

Funding Source: FY2015-2016 EP Membership dues with National Weather Service Support.

Attainment: Met

Primary Work Tasks:

1. Continue to identify best practices to communicate severe weather information.¹
2. Identify tools and resources to efficiently distribute time sensitive information.¹
3. Continue to build partnerships among Emergency Management Coordinators, National Weather Service, Public Information Officers, state agencies, and other stakeholders.^{1,4}

Principal Performance Measures:

1. Host annual or semi-annual planning session(s) with interested parties to discuss, formulate and apply best communication practices.
2. Establish a brief advisory of do's and don'ts when disseminating severe weather messages.
3. Coordinate and facilitate Integrated Warning Team planning meetings.

Results:

1. Conducted series of planning meetings to coordinate and host the program's strategic initiatives, regional planning seminar and disseminate time sensitive information through regional listservs.
2. Hosted one spring IWT Seminar with more than 130 regional participants.
3. Worked with NCTCOG Transportation Department, Texas Department of Transportation and NCTCOG Emergency preparedness to implement procedures to disseminate severe weather information throughout DFW on TXDoT electronic road signs.

Law Enforcement Training-Regional Police Academy

Program Goals Completed for 2015/2016

1. **Goal:** Conduct five (5) basic peace officer courses during the grant period.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met. 5 Basic Peace Officer courses were held during the grant year.

Primary Work Tasks:

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Conduct, schedule and coordinate with area agencies to provide five basic peace officer courses during the grant year.

Results:

The Regional Police Academy conducted five basic peace officer courses during the grant year.

2. **Goal:** In conjunction with area agencies, place 110 recruit officers in the five basic peace officer courses.

Funding Source: 2015/2017CJD Grant, Office of the Governor

Attainment: Met and Exceeded. 118 recruit officers were placed in the five Basic Peace Officer Courses.

Primary Work Tasks:

To coordinate with area agencies to allow 110 recruit officers to attend the basic peace officer course.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies allowed 118 recruit officers to be recruited and ultimately attend the academy.

Results:

118 recruit officers attended the basic peace officer courses during this grant year.

3. **Goal:** Offer 140 in service law enforcement training courses.

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Attainment: Partially Met. 87 in service law enforcement training courses were held during the grant year.

Primary Work Tasks:

The academy will offer and conduct 140 in-service law enforcement training courses.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy conducted 87 in-service law enforcement training courses during the grant year.

Results:

The academy partially met the goal of offering 140 in-service law enforcement training courses for the grant year.

4. **Goal:** Provide classroom training for 2,000 officers, corrections personnel and telecommunicators.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met and Exceeded. 2,037 officers, corrections and telecommunicators attended classroom training during the grant year.

Primary Work Tasks:

To provide classroom training for 2,037 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Schedule and offer courses that would allow 2,000 officers, corrections personnel and telecommunicators to attend in-service law enforcement courses for the grant year.

Results:

2,037 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses.

5. **Goal:** Conduct 125,000 contact hours of training.

Funding Source: 2015/2017 CJD Grant, Office of the Governor

Attainment: Partially Met. 115,526 contact hours of law enforcement training were conducted during the grant year.

Primary Work Tasks:

To provide the number of courses that would allow recruit an in-service officers to receive 125,000 contact hours of training.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff scheduled the necessary number of courses would allow recruit and in-service officers to receive 125,000 contact hours of training during the grant year.

Results:

As a result of offering the number of in-service law enforcement training courses, the goal of providing 125,000 hours of contact hours was partially met with 115,526 hours received.

6. **Goal:** Project 110 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 118 recruit officers took the Basic Peace Officer Licensing Exam.

Primary Work Tasks:

Recruit officers must successfully complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

Results:

During the grant year 118 recruit officers sat for the Basic Peace Officer Licensing Examination.

7. **Goal:** Project 110 recruit officers passing the Basic Peace Officer Licensing Exam on first attempt.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 118 recruit officers passed the Basic Peace Officer Exam on first attempt.

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

Results:

118 recruit officers prepared for the Basic Peace Officer Licensing Examination with 118 recruit officers successfully passing the examination.

8. **Goal:** Hold the number of advanced law enforcement training courses canceled due to lack of attendance to 30.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Partially Met. Twenty-eight courses were cancelled due to lack of attendance.

Primary Work Tasks:

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 115 law enforcement courses were offered to the law enforcement community of which 87 were held and 28 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations.

Results:

A total of 90 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year.

9. Goal: Hold ten (10) courses at satellite locations.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 22 courses were held at satellite locations.

Primary Work Tasks:

The academy coordinates with law enforcement agencies that call and request specific courses for their officers. The academy staff ensures the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) are then reported for credit.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Academy staff review and prepare course material specific to the course being held at satellite locations. On site registrations by academy staff are conducted and assigned instructors are evaluated by attending students and then issued certificates of completion. All completed hours are then reported to TCOLE for credit for mandated hours as required by the governing body.

Results:

Twenty-two law enforcement courses were held at satellite locations during the grant year.

10. Goal: Project 150 students attending courses at satellite locations.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: Met and Exceeded. 545 students attended courses at satellite locations.

Primary Work Tasks:

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department

advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All attending officers have to register, attend and complete classes for their hours to be Reported to TCOLE.

Results:

162 in-service officers attended and were reported to the commission as having successfully completed courses at satellite locations.

11. Goal: Project 1,200 students attending courses from within NCTCOG region.

Funding Source: 2015/2017 CJD Grant, Office of the Governor.

Attainment: **Partially Met and exceeded** 2,037 recruit and in-service officers from within the NCTCOG region attended courses

Primary Work Tasks:

The academy prepared and provided the courses that allowed 2,037 recruit and in-service officers to attend training. A Training Calendar was provided on the academy website that allowed officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All of the attending 2,037 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

Results:

All of the attending 2,037 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

NCTCOG Regional Training Center Fiscal Year 2015 - 2016 Goals Accomplishment

Regional Training Center

1. **Goal:** Continue support of TCEQ Operator licensing program by providing training and license testing opportunities.

Funding Source: Self Sustaining

Attainment: Met

Primary Work Tasks:

1. Schedule and coordinate with TCEQ approved providers to offer classes necessary for TCEQ Operator licenses.¹
2. Schedule and proctor least 6 Computer-Based test sessions¹

Principal Performance Measures:

1. Successful coordination of TCEQ approved providers offering required classes for Water and Wastewater D licenses.
2. Successful coordination of TCEQ approved providers offering a variety of classes to be used in obtaining or renewing Class C, B, and A Water and Wastewater licenses.
3. Holding at least 6 Computer-based test sessions.

Results:

Nineteen TCEQ Water and Wastewater courses were offered on a variety of topics in 2016. In addition, 12 Computer-based test sessions were procured at the NCTCOG campus. To date, 480 individuals completed a TCEQ-approved class or licensed exam at our campus in 2016.

2. **Goal:** Coordinate six Freeway Incident Management classes as outlined in an interdepartmental agreement with the NCTCOG Transportation Department.

Funding Source: Cost reimbursement from NCTCOG Transportation Department which utilizes various state and federal funding streams.

Attainment: Partially Met

Primary Work Tasks:

1. Coordinate with instructors to schedule six FIM classes.¹
2. Advertise classes to potential participants from agencies of various types.¹
3. Provide ongoing support to instructors, students, and other stakeholders.¹

4. Submit all required reports as outlined in the interdepartmental agreement.¹

Principal Performance Measures:

1. Successful scheduling of six FIM courses and submission of required reports to the Transportation Department.
2. Attendance by individuals from at least four agency types (police, fire, towing, transit).

Results: Six Freeway Incident Management and First Responders courses were coordinated and scheduled for 2016, however only four courses were conducted due to instructor scheduling conflicts that arose with the other two scheduled classes. Participants included those from police, fire, towing, and transit agencies, as desired.

3. **Goal:** Launch new branding and website for Training & Development Institute

Funding Source: Self-supporting

Attainment: Partially Met

Primary Work Tasks:

1. Develop and launch new public website for Training and Development Institute.¹
2. Adjust marketing materials to be in line with new branding.¹
3. Promote new brand and area and statewide events and/or conferences.¹

Principle Performance Measures:

1. Completion of new website.
2. Updating of all marketing materials
3. Participation in area and/or statewide events or conferences with new branding.

Results:

The Regional Training Center has successfully renamed our training center The NCTCOG Training and Development Institute. The TDI has acquired a new LMS and we are currently in the process of configuring said LMS, and creating a Marketing Plan to advertise the Institute's changes. New logos and marketing materials have been created and are ready to be formatted per course or academy as needed. We have not yet attended any events or conferences with our new marketing materials as the system has not yet launched.

4. **Goal:** Launch a new track of training for Purchasing/Procurement

Funding Source: Self-supporting

Attainment: Met

Primary Work Tasks:

1. Develop course topics with subject matter experts.¹
2. Procure for instructor(s).¹
3. Finalize and market new program.¹

Principle Performance Measures:

1. Scheduling of at least 6 Purchasing classes
2. Marketing for the Purchasing track of training

Results:

In collaboration with Government Procurement Training and Services, the Regional Training Center advertised for and offered 8 courses specializing over the topics of contract writing and procurement, contract management, negotiation skills, and Requests for Proposals. We used Constant Contact and interest surveys to market the courses and evaluate the offerings post session.

NCTCOG Research and Information Services Department Fiscal Year 2015 - 2016 Goals Attainment

Regional Demographic Information

1. **Goal:** Provide local planners, city and county administrators, elected officials, for-profit and not-for-profit organizations, and individuals with current, easily-accessible demographic and development information for use in decision making while developing ways to ensure continued availability of the information.

Funding Source: Funds from other NCTCOG Departments and dues from NCTCOG members.

Attainment: Partially Met. The population estimates were released in April 2016 with 99% participation of local cities. Preliminary tract-level population estimates have been developed and are awaiting review. New apartment complexes, schools, and alternative fueling stations have been added to the features layer. An updated water GIS layer was released and parcels were processed for all 16 counties in the region. A residential subdivisions GIS layer was developed and released internally, but additional data items for this layer are being collected prior to public release. The 2015 land use layer is nearing completion. There were multiple briefings given to decision makers regarding the proposed, improved urban growth model. What remains is review and release of the tract-level population estimates, finalization of the subdivisions layer, and update of major employers.

Primary Work Tasks:

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program.¹
2. Produce estimates of population by census tract based on 2015 city-level estimates.¹
3. Track major developments in the region as part of the development monitoring program.¹
4. Update major employers as part of the major employers program.¹
5. Update city boundaries and water GIS layers and complete subdivisions GIS layer.¹
6. Process parcels and began work on 2015 land use GIS layer.¹
7. Develop proof of concept for urban growth model to address shortcomings in current process.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. Release of population estimates by end of April 2016.¹
3. Release tract-level, mid-decade population estimates.¹
4. Add newly completed apartment complexes to developments layer and add alternative fueling stations to features layer.¹
5. Use purchased data to identify major employers potentially needing update (250 or more employees on site).¹

6. Release the updated city boundaries and water GIS layers and a newly created subdivisions GIS layer by end of September 2016.¹
7. Complete acquisition and processing of parcel data.¹
8. Give presentation on proposed urban growth model to decision makers.¹

Information Services

1. **Goal:** Provide Local and Wide Area Network, server and desktop technical support for Agency Employees and service contract customers.

Funding Source: Information Services – Agency funding, Information Services – Workforce Development funding.

Attainment: Met. Uptime requirements were exceeded. We have significantly improved our consistency in providing reasonable timelines that take into account resource constraints, concurrent project workload and maintenance/operations priorities. The resiliency of our network and infrastructure has been increased by adding dual power supplies to our Core Rack switches, upgrading our server room ISP router, and installing redundant, divergent fiber optic services directly to our server room. We replaced our aging and unsupported help desk software with a new solution that has significantly improved the communication and capture of relevant information surrounding help desk ticket resolution.

Primary Work Tasks:

1. Provide technical management, support, and maintenance for the Agency and Workforce Networks.¹
2. Provide a single point of entry for all technical issue reporting.¹
3. Assist with the implementation of new technology as needed.¹

Principle Performance Measures:

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.¹
 2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.¹
2. **Goal:** Provide reliable and easy to use Intranet/Internet, GIS and database environments to Agency employees and service contract customers.

Funding Source: local funding, Internal information services/GIS, fee for service.

Attainment: Partially Met. Uptime requirements were exceeded. We have discontinued the Agency Technology Committee (ATC) meetings and have proposed a new process for identifying and communicating new technology needs. We assisted Workforce Development with the selection and implementation of Laserfiche for enterprise content management (ECM) and created a plan for making this technology available to other Agency departments. We conducted a discovery and assessment effort for redesigning our Agency website and selecting a modern website content management system (CMS). We conducted a SQL Server virtualization assessment and will move forward with implementing and migrating to a virtual SQL Server environment in FY17.

Primary Work Tasks:

1. Provide technical management, support, and maintenance for the Agency/Workforce web, database and GIS infrastructure and applications.¹
2. Evaluate new technology for potential Agency use.¹
3. Assist in the creation and operations of new Agency web, database and GIS applications.¹
4. Set standards for technical development.¹

Principle Performance Measures:

1. Maintain 95% uptime during regular business hours for web, database and internal GIS environments.¹
 2. Conduct regular meetings with internal staff to identify new data and system needs and determine system satisfaction.¹
 3. Assist with the implementation of new technology as needed.¹
3. **Goal:** Expand RIS role in providing information technology consulting and project management services to assist with Agency business needs.

Funding Source: Information Services – Agency funding, Information Services – Workforce Development funding.

Attainment: Met. We have proposed a plan that includes the creation of a new RIS Projects team, the implementation of a new pre-project planning process, and the additional of six new positions including an IT Manager over this new Projects team. This plan has been presented to all Directors and executive leadership and approved for FY17 implementation. Additionally, we have met with multiple customers this year to provide pre-project guidance.

Primary Work Tasks:

1. Meet with internal and external stakeholders for pre-project brainstorming, scoping, and planning.¹
2. Assist with project scoping, budgeting, procurement, vendor selection, and management as needed.¹

Principle Performance Measures:

1. Agency and Workforce projects with a significant information technology component have been discussed and reviewed with RIS prior to project start.¹
2. Projects are completed successfully with a single bidding/procurement cycle.¹

Information Security

1. **Goal:** Increase employees' awareness of information security threats and arm them with information they can use to help mitigate the risks they pose to the Agency's data and network services.

Funding Source: Information Services Security – NCTCOG and Workforce Development funding.

Attainment: Met. The Information Security team posted educational material designed to raise the awareness of threats, such as phishing and malware. Additional information was distributed to employees via e-mail when an extraordinarily damaging threat, such as Ransomware, was recognized by the Information Security team. In addition to these awareness initiatives, the Information Security Officer briefed new employees on information security policy requirements during bimonthly new employee orientation.

Primary Work Tasks:

1. Provide information to all employees about current security topics via e-mail, newsletters, and Intranet postings.¹
2. Participate in New Employee Orientation, and through that forum, promote the importance of adhering to the Agency's Information Security policies.¹

Principle Performance Measures:

1. Post newsletters or video presentations on the Intranet.¹

2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.¹
 3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.¹
2. **Goal:** Identify security risks within the Agency's information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

Funding Source: Information Services Security – NCTCOG and Workforce Development funding.

Attainment: Met. Throughout the year, the Information Security Officer reviewed projects with the potential to impact the information security posture of the Agency and provided risk assessments to the project owners. The Information Security team evaluates security systems, controls, procedures, and policies as part of its on-going operational process.

Primary Work Tasks:

1. Perform a risk assessment for new IT projects.¹
2. Evaluate and review the performance of security systems, access controls, and policies to determine how effectively we guard against new and existing threats.¹

Principle Performance Measures:

1. Provide feedback to team leads for new projects at the conclusion of a risk assessment.¹
2. Provide reports to CIO detailing findings of system evaluations.¹

TRANSPORTATION DEPARTMENT FY2016 GOALS AND ACCOMPLISHMENTS

1. **Goal:** Coordinate and support Transportation Department's planning efforts and personnel activities as the Metropolitan Planning Organization.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and local funds.

Attainment: Met

Primary Work Tasks:

1. Support North Central Texas Council of Governments Transportation Department policy and technical committee activities.^{2,3} (FHWA, FTA, and TxDOT)
2. Modify the FY2016 and FY2017 Unified Planning Work Program (UPWP) as warranted.^{2,3} (FHWA, FTA, and TxDOT)
3. Document staff FY2015 work activities and accomplishments.^{1,2,3} (FHWA, FTA, and TxDOT)
4. Facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG Transportation Department staff.¹
5. Oversee Transportation Department personnel actions.¹

Principal Performance Measures:

1. Coordinate monthly meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC), and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the Metropolitan Planning Organization. Hold subcommittee meetings and workshops of the Regional Transportation Council as needed.
2. Revise the FY2016 and FY2017 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2015 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA, and FTA for review. Document work accomplished toward departmental goals for FY2015, identify goals for FY2016, and submit both to various State agencies.
4. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.
5. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

Results:

1. Monthly meetings of the Regional Transportation Council (RTC), the transportation policy body for the Metropolitan Planning Organization (MPO), and its technical committee, the Surface transportation Technical Committee (STTC), were held. Each meeting agenda

contained both action and information items for the committees' consideration. The RTC approved 66 action items and discussed 56 information items. The RTC meetings were broadcast live on the Internet. In addition, four subcommittee meetings and five workshops were held. The NCTCOG Executive Board, the fiduciary agent for the Metropolitan Planning Organization, also met monthly. Forty-eight action items relative to transportation were approved, and three information items were presented. The Transportation Department's annual budget was also taken to the NCTCOG Executive Board in conjunction with those of those NCTCOG departments.

2. Three sets of modifications were made to the FY2016 and FY2017 Unified Planning Work Program (UPWP). These modifications included new initiatives and text or funding adjustments to existing projects. Each set of modifications was presented for public input prior to seeking committee and funding agency approvals. All proposed modifications were approved.
3. The FY2015 Annual Report on Performance and Expenditures, documenting work accomplished in the Unified Planning Work Program, was prepared and submitted for State and federal partner review. Reports on the accomplishments of department goals established for FY2015 were also developed, as well as new goals for FY2016. These documents were submitted to various state agencies.
4. There were over 200 professional development requests by staff for participation in professional development opportunities such as webinars, seminars, conferences, and training courses processed in FY2016. Two training courses, with two sessions each, were hosted by NCTCOG Transportation Department, through the Agency's Training and Development Institute. The topics were Designing Pedestrian Facilities for Accessibility and Modern Roundabouts: Intersections Designed for Safety.
5. Throughout FY2016, the Transportation Department hired 29 new staff members, promoted 23 staff members, and processed 18 staff separations. Annual performance evaluations, at a minimum, were prepared by supervisors on staff members (approximately 150). Also, a database of salaries continued to be maintained and updated as necessary to reflect personnel actions.

2. **Goal:** Ensure legal sufficiency and compliance for Departmental policies, programs, and projects.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds; federal and regional US Environmental Protection Agency (EPA) funds; Federal Aviation Administration (FAA) funds; US Department of Defense (DOD) funds; US Department of Energy (DOE) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; State Energy Conservation Office (SECO) funds; Regional Transportation Council (RTC) local funds; and other State and local funds.

Attainment: Met

Primary Work Tasks:

1. Provide legal advice and support to Departmental policies, programs, and projects.¹
2. Perform legal research of federal, State, and local authorities regarding questions that arise in the metropolitan planning process and in implementation programs, including, but not limited to, transportation planning, funding, and financing questions to support NCTCOG's Transportation Department.¹
3. Provide legal advice and support related to Regional Transportation Council policies and initiatives.¹

Principal Performance Measures:

1. Legal counsel will review and provide guidance to the Department with respect to the Department's policies, programs, and projects to ensure they are operated and implemented in a manner that is legally sufficient, minimizes risk to the Department and Agency, and ensures continued funding of programs. Legal counsel will provide legal support and advice in the implementation of subgrantee enforcement policies and procedures. The Department's procurement activities will be implemented in a manner that is free from protests or challenges that have merit. Legal counsel will provide legal advice and support related to NCTCOG's responses to regulatory reviews and/or audits for legal sufficiency.
2. Legal counsel will prepare legal briefs, opinions, contracts, and other legal documents to support NCTCOG's Transportation Department with regard to the metropolitan transportation planning process and implementation programs.
3. Legal counsel will provide support to the Department to assist in the development of Regional Transportation Council policies to ensure compliance with federal, State, and local law. Legal counsel will provide support to the development and implementation of transportation policies related to innovative funding and financing. Legal counsel will provide legal advice and support for Regional Transportation Council-specific funding agreements and strategies.

Results:

1. Legal staff provided advice to the Transportation Department with respect to the Department's policies, programs, and projects. Staff assisted program staff in ensuring activities met statutory and regulatory requirements. All Transportation Department Executive Board items were reviewed for legal sufficiency and compliance with Executive Board requirements. All Transportation Department procurement items were reviewed for compliance with state and federal requirements. There were no challenges or protests to any procurements initiated over the course of the Fiscal Year. Numerous Public Information Act requests were responded to throughout the year.
2. Numerous legal documents were prepared and reviewed throughout the year, including agreements to carry out specific RTC programs and initiatives. Standard contract templates were updated to reflect necessary changes as a result of 2 CFR 200. Staff also assisted in responding to federal reviews, including the Federal Transit Administration Triennial Review,

and prepared an update to the Department's Disadvantaged Business Enterprise Program for Fiscal Years 2017-2019 as required by the Federal Transit Administration.

3. Legal staff provided support for innovative funding and financing initiatives to advance transportation projects throughout North Central Texas.

3. **Goal:** Complete development of the new metropolitan transportation plan, Mobility 2040. Monitor projects included in the new plan for changes and modifications.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds.

Attainment: Met

Primary Work Tasks:

1. Continue coordination with transportation planning partners and providers to identify needed amendments to the projects currently listed in the metropolitan transportation plan.^{1,2,3} (FHWA, FTA and TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2015 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2015 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
4. Continue transition to performance-based planning in the development of the metropolitan transportation plan and develop scenarios to enhance the planning process.^{1,2,3} (FHWA, FTA and TxDOT)
5. Engage the public in the process of amending and/or updating the metropolitan transportation plan and provide results of the planning process.^{2,3} (FHWA, FTA and TxDOT)

Principal Performance Measures:

1. Maintain regular communication with transportation partners regarding projects to identify, evaluate, and recommend improvements, should they be required.
2. Prepare an estimate of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.
3. Assess transportation system performance of potential alternatives using a variety of planning tools including the travel demand model.
4. Develop performance metrics and targets, monitor progress towards goals, and report performance results. Develop and compare future scenarios for the regional transportation system.
5. Present information at committee and public meetings and develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the metropolitan transportation plan.

Results:

1. Throughout the development of Mobility 2040, regular meetings were held with transportation partners in the region including Texas Department of Transportation (TxDOT), North Texas Tollway Authority (NTTA), Dallas Area Rapid Transit (DART), Fort Worth Transportation Authority (FWTA), and Denton County Transportation Authority (DCTA) to update existing corridor recommendations and identify new candidate projects for inclusion in the mobility plan.
2. Staff developed a financial forecast totaling \$118.9 billion for the implementation of transportation improvements through 2040, taking into account several new sources of state revenue for transportation.
3. To aid in the selection of projects to be included in Mobility 2040, a new data-driven project prioritization process was developed using performance measures based on the Moving Ahead for Progress in the 21st Century Act's (MAP) -21's seven goals. The MAP-21 goals were related to individual performance measures with quantifiable unit measures from the travel model and other sources and were weighted based on the results of RTC polling. Candidate corridors were categorized by their project type, including Capacity, Capital/Operations Asset Management (Cap/Main), Safety, or Major Rehabilitation, and were then ranked within their category to ensure selection of the highest-priority projects.
4. Staff developed a series of performance measures to evaluate transportation improvements for inclusion in planning documents. Additionally, staff conducted a scenario planning exercise that explored seven alternative future conditions.
5. Updates on the development of Mobility 2040 were presented at four STTC meetings, five RTC meetings, and 12 public meetings. Recordings of the RTC meetings and public meetings were made available online for those who could not attend in person. The Mobility 2040 website was updated throughout the MTP development process to include draft reports, as well as the final document and recommendations. Mobility 2040: The Metropolitan Transportation Plan for North Central Texas was adopted by the Regional Transportation Council in March 2016.

4. **Goal:** Support various transportation planning activities for Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), and the Fort Worth Transportation Authority (FWTA), and respond to miscellaneous requests for technical assistance, as appropriate.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

1. Maintain and update transit system data.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Assist in planning activities, including technical assistance, for service initiation and service modifications.^{2,3} (FHWA, FTA, and TxDOT)
3. Support development and maintenance of the transit component of the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Continuously monitor existing routes and planned projects, including bus and rail routes, headways, and station locations, in the regional transit network system. Provide travel demand model runs, analysis, and documentation as needed for transit studies.
2. Provide transit system data, travel demand model runs, and analyses to stakeholders.
3. Provide transit system data, travel demand model runs, and analyses for recommended transit projects in the metropolitan transportation plan, including assistance with the air quality conformity analyses.

Results:

1. In collaboration with DART, FWTA, and DCTA, existing bus system route alignments, station locations and park-and-ride lots were adjusted. Refinements were made to system headways, and the second alignment light rail (called the D2) was also refined based on DART's system plan. Updates were incorporated into Geographic Information System (GIS)-based transit system networks for various transit planning studies.
 2. DART and its contracted consultants were provided transit networks and various data and transit reports to assist in the preparation of its long-term system plan. Travel demand model forecasts were conducted, and GIS-based transit networks were provided to consultants involved in the East/West High-Speed Rail initiative.
 3. GIS-based transit networks were developed for the existing system, and three future-year scenarios were included as recommendations in Mobility 2040. Rail corridor ridership was forecasted and analyzed utilizing the DFX regional travel demand model. GIS-based networks were also created and travel demand model forecasts were conducted to analyze various planning scenarios for FHWA's PlanWorks decision-making tool.
5. **Goal:** Provide and maintain roadway and transit data for various transportation planning activities as the foundation for travel demand model forecasting.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

1. Monitor the region's capacity and structural improvements to the transportation system.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Develop and maintain electronic roadway and transit networks specific for corridor studies and long-range planning.^{1,2,3} (FHWA, FTA, and TxDOT)
3. Collect, monitor, and inventory roadway and transit information relevant to the DFX travel demand model.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Maintain a current-year transportation network as a base for existing conditions of the transportation system.
2. Using Geographic Information Systems (GIS) and travel demand model tools, develop and update roadway and transit networks.
3. Inventory local government thoroughfare plans; maintain, monitor, and amend the Regionally Significant Arterial listing; as well as maintain, monitor, and amend the Federal Functional Classification System as needed.

Results:

1. A current-year transportation reference network was continually updated to incorporate new developments to the region's transportation system. This information was gleaned from updates from local governments and partner agencies and web-based press reports.
 2. Work was completed on forecast networks for years 2017, 2027, 2037 and 2040 for use in Mobility 2040 and the corresponding air quality conformity analysis. Electronic roadway networks were provided for use in roadway and corridor studies, as well as air quality analysis.
 3. Additions and amendments to local government thoroughfare plans were monitored and inventoried. Staff coordinated with local governments and TxDOT to verify and update the Regionally Significant Arterial listing. No amendments were necessary to the Federal Functional Classification System.
- 6. Goal:** Provide technical, organizational, and advisory support toward the completion of corridor feasibility studies, planning and environmental linkage analyses, traffic and revenue studies, environmental impact assessments and statements, and environmental re-evaluations in major transportation corridors identified in the metropolitan transportation plan.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Toll Revenue (RTR) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

1. Lead or assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.^{2,3,4} (FHWA, FTA, TxDOT, and NTTA)
2. Coordinate planning activities with cities, counties, and other partner agencies within major corridors to ensure consistency between study recommendations and the development of the metropolitan transportation plan.^{2,3} (FHWA and TxDOT)
3. Provide travel model data and air quality analysis for National Environmental Policy Act (NEPA) documents in the determination of Mobile Source Air Toxics.^{2,3,4} (FHWA, TxDOT, and NTTA)
4. For NEPA documents, provide travel model support in the determination of potential environmental justice impacts at the corridor and regional levels due to proposed priced facilities.^{2,3,4} (FHWA, TxDOT, and NTTA)
5. Monitor the construction and implementation scope of public-private partnerships, also known as Comprehensive Development Agreements, and other major projects in the region.³ (TxDOT)

Principal Performance Measures:

1. Utilizing the Dallas-Fort Worth Regional Travel Model, develop traffic volumes, level-of-service analyses, performance reports and other model-related data for feasibility and corridor studies led by NCTCOG or partner agencies, including the Texas Department of Transportation and the North Texas Tollway Authority, for use in determining alignment and alternatives analyses.
2. Attend regular technical team coordination meetings, workshops, public meetings, and public hearings for major corridor projects in the region to communicate and review analysis results.
3. Assist in developing build and no-build travel demand model analyses, including maps and tables of data, for Mobile Source Air Toxics documentation for NEPA documents.
4. Produce project-specific, origin-destination environmental justice analyses and coordinate with the Federal Highway Administration and the Texas Department of Transportation in the completion of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors and future mobility plans.
5. Coordinate with the Texas Department of Transportation staff at the district and regional levels to ensure that public-private partnerships or Comprehensive Development Agreement projects and other corridors seeking environmental clearance proceed to construction.

Results:

1. NCTCOG staff provided travel model support and coordination for new and ongoing major roadway corridor studies led by TxDOT such as Southern Gateway, Loop 9, The East Corridor, US 380 Collin County, LBJ East Corridor, and IH 35W Tarrant County. Travel model support was also provided on projects led by NTTA such as Sam Rayburn Tollway, Chisholm Trail Parkway, and NTTA's system traffic and revenue studies.
2. Staff attended regular technical team meetings/conference calls for the SH 190 East Branch, the Southern Gateway corridor, Loop 9, The East Corridor, IH 30 Rockwall County, SH 121 Managed Lanes and US 380 Collin County. Public meetings and an aesthetics

design charrette for the Southern Gateway corridor as well as a public hearing for the Southern Gateway Segments 1 and 2A project were also attended by NCTCOG staff.

3. Staff provided build and no-build Mobile Source Air Toxics (MSAT) travel model data for the following projects: LBJ East in Dallas County, Southern Gateway (Segments 1 and 2A) in Dallas County, US 67 (Segment 2B) in Dallas County, SH 114/SH 170 in Tarrant County and SM Wright Phase 2B in Dallas County.
4. NCTCOG staff provided build travel model environmental justice data for the LBJ East Corridor in Dallas County. Development of a new Regional Tolling Analysis based on Mobility 2040, was also begun.
5. NCTCOG hosted coordination meetings with staff from the Texas Department of Transportation to provide updates and regular communication on corridors that are completed and open to traffic, as well as projects under or nearing construction including the 35 Express, Midtown Express, IH 635 East and the Horseshoe.

7. **Goal:** Continue work on comprehensive thoroughfare assessments for counties and other local governments, as appropriate.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Develop schedules for the conduct of studies/assessments as requested from numerous jurisdictions.¹
2. Provide travel forecasting assistance in the development of individual city and county transportation infrastructure and thoroughfare plans.¹
3. Engage the public in the process.¹
4. Document project findings.¹

Principal Performance Measures:

1. Coordinate planning efforts with local government staffs to prioritize and schedule projects, as well as create timelines and project work scopes.
2. Conduct technical analyses of the current and future proposed thoroughfare systems, including roadway network coding, model validation checks, development of alternative scenarios and travel forecasts.
3. Participate in public and project meetings as needed, in accordance with the size and scope of the projects.
4. Meet with participating jurisdictions to present findings and complete a technical memorandum or a final project report toward the conclusion of each project.

Results:

1. Thoroughfare planning and subarea study priorities, work scopes and timelines were created for and coordinated with local government staff for projects located in the cities of Fort Worth, Dallas, Keller, Cleburne, Plano, and Rowlett, as well as Wise, Collin, Tarrant, Dallas, Kaufman, and Rockwall counties.
 2. Travel forecasting assistance was provided to aid and assist with the development of thoroughfare planning studies. This effort included roadway network coding, travel demand modeling, detailed model calibration and validation, and the development of alternative scenarios. Work was conducted for projects located in the cities of Cleburne, Dallas, Midlothian, Plano, Rowlett, Keller, Fort Worth, and the counties of Wise, Collin, Dallas, Tarrant, Kaufman, and Rockwall.
 3. Staff coordinated and participated in public and project meetings. This included meeting with project technical staff, consultants, city/county staff, elected officials, and members of the general public. Project data, alternatives, and recommendations were presented and ongoing planning efforts were discussed. Projects that involved large scale efforts in this regard were located in Wise, Collin, Tarrant, and Rockwall counties.
 4. Project findings, conclusions, and recommendations were presented to the participating jurisdictions in multiple thoroughfare planning and subarea study efforts. Examples include roadway networks, volume maps, travel pattern spreadsheets, technical memos, and prioritized recommendations for projects located in the cities of Rowlett, Dallas, Keller, and Plano, as well as Kaufman, Tarrant, Wise, and Rockwall counties.
- 8. Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private-interest groups.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

1. Respond to received technical assistance requests.¹
2. Follow internal procedures for handling requests.¹
3. Educate and inform staff, external agencies, and the general public regarding technical assistance policies and procedures, and availability of services.¹
4. Maintain the technical assistance database.¹

Principal Performance Measures:

1. Provide transportation planning technical assistance, including traffic volume maps, roadway performance measures, lane warrant analysis, travel demand forecasting, and alternatives analysis.

2. Prioritize, manage, and respond to requests in accordance with relevant quality assurance standards. Educate staff and external parties on the protocols and available services.
3. Communicate technical assistance policies and procedures, availability of services, and status reports to staff, government agencies and the general public as needed. Potential venues for sharing this information include presentations in internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.
4. Inventory requests for information and assistance and document staff's time and efforts expended on each request.

Results:

1. Transportation planning technical assistance was provided to cities, counties, local governments, and public and private agencies. Staff processed and completed approximately 30 technical assistance requests.
 2. Requests for data, information, and assistance were managed, and guidelines followed for processing and handling requests. Internal staff were trained and protocols communicated to local governments. Review and quality control measures were conducted.
 3. Communicated technical assistance policies and protocols and availability of services by training internal staff and correspondence to external agencies. Responded to individuals' inquiries regarding technical assistance procedures and operations..
 4. Staff continued to utilize and maintain the technical assistance database to document and report requests.
9. **Goal:** Strive for the incorporation of nondiscrimination and environmental justice principles throughout the transportation planning process for transportation projects, programs, policies, and activities.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate nondiscrimination laws and regulations in transportation plans, programs and projects.^{2,3} (FHWA, FTA, and TxDOT)
2. Continue to develop, implement, and review analytical tools to help inform the transportation decision-making process.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Provide education and training opportunities for staff and appropriate committees on federal requirements, monitor and document current efforts, coordinate with public involvement, and review and update procedures and guidance for the North Central Texas Council of Governments Transportation Department as necessary.
2. Produce and update methodologies and planning products in order to evaluate Title VI and Environmental Justice compliance for plans, programs and project implementation.

Results:

1. One meeting was held with Transportation Department Environmental Justice liaisons to discuss federal requirements and review the draft results of the Mobility 2040 Environmental Justice analysis. Current efforts by Transportation Department staff were documented in the FY2015-FY2016 Environmental Justice Biennial Report.
2. Five additional performance measures were evaluated during the Mobility 2040 Environmental Justice analysis compared with Mobility 2035. An analysis of the Environmental Justice Index was conducted, culminating in an internal peer review of the tool attended by 35 staff members.

10. Goal: Promote the coordination of transportation and environmental planning processes.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds.

Attainment: Met

Primary Work Tasks:

1. Identify innovative approaches and partnerships to delivering transportation projects.^{2,3} (FHWA, FTA, TxDOT)
2. Facilitate the integration of transportation and conservation planning.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Host meetings, workshops, seminars, and/or training sessions to increase consultation with environmental resource agencies and transportation partners on the metropolitan transportation planning process and consideration of regional environmental priorities.
2. Produce planning products such as maps, white papers, and online tools.

Results:

1. Three interactive webinars were conducted with environmental resource agencies participating in the Technical Advisory Committee for the Wetland and Stream Mitigation Assessment. One in-person meeting was conducted with environmental resource agencies and non-profit groups to discuss how to consider environmental priorities during the metropolitan planning process.
2. A 138-page report including 80 maps and a white paper was completed for the Wetland and Stream Mitigation Assessment. A publicly available, online interactive tool was created to map locations of environmental and ecological resources.

- 11. Goal:** Enhance public transportation options in North Central Texas by coordinating services, leveraging funding and improving access for transit users including individuals with limited income, individuals with disabilities, and older adults.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] in-kind matching funds in the form of Transportation Development Credits); Federal Transit Administration funds, TxDOT funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) local funds, and other public or private funds.

Attainment: Met

Primary Work Tasks:

1. Support urban, rural and human-service public transportation providers by coordinating funding, operational and planning activities.^{1,2,3} (FTA and TxDOT)
2. Provide recommendations to the Regional Transportation Council for programming of FTA funds to support the operation of public transportation services in the region^{1,2} (FTA)
3. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized and Denton-Lewisville Urbanized Areas.² (FTA)
4. Manage projects awarded Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.² (FTA)
5. Serve as the lead agency for regional public transportation coordination activities in the 16-county North Central Texas region.^{2,3} (FTA and TxDOT)
6. Coordinate the development and implementation of a Regional Vehicle-for-Hire Program (taxi, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.¹

7. Coordinate the development and implementation of a Regional Vehicle Lease Program to meet the needs of small transit providers, support the reduction of gaps in service, and utilize federal assets to the fullest extent.¹

Principal Performance Measures:

1. Provide technical assistance to public transportation providers in the areas of funding, compliance, grant management, and planning activities.
2. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
3. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) including grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
4. Provide project management functions including project implementation, grant management, technical assistance, oversight, and compliance activities for subgrantees awarded funding for Job Access/Reverse Commute and New Freedom projects.
5. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Lead planning activities including research and data analysis, public involvement, mapping, documentation of needs, identification of gaps in transit service, and identification of solutions to improve public transportation.
6. Prepare materials, provide assistance, and meet with local governments on new or revised regulations concerning the management and oversight of for-hire vehicles. Provide information and assistance to transportation providers, local governments, and other impacted agencies.
7. Identify available transit vehicles and vehicle needs. Facilitate partnerships, agreements, and physical transfer of vehicles among transportation providers in the region.

Results:

1. NCTCOG hosted a meeting to inform all public transit providers in the region of annual funding opportunities and the impacts of the Fixing America's Surface Transportation (FAST) Act. Two consultants were procured to assist with ongoing planning support and short-term financial planning. FTA completed its 2016 Triennial Review of NCTCOG, which was successful.
2. Staff coordinated with public transportation providers to process 29 FY2016 Programs of Projects for a combined total of approximately \$118 million in federal funds through FTA programs.
3. Staff managed 29 FTA grants totaling approximately \$66 million in federal funds on behalf of 26 subgrantees. Staff also coordinated and submitted 63 quarterly progress reports, four charter service reports, six National Transit Database annual reports, and monthly ridership and safety and security reports.
4. Existing Job Access/Reverse Commute (JA/RC) and New Freedom grants in excess of \$13 million were managed. Two New Freedom project startups were initiated, and management continued of 12 previously awarded projects. In addition, technical assistance was

provided, and oversight of subrecipients continued. Administrative functions associated with all projects were carried out, and monthly requests for reimbursement totaling approximately \$908,000 in federal JA/RC funds and \$1.1 million in federal New Freedom funds were processed.

5. Eight new partnerships among transit agencies and local governments were facilitated and supported to consider interim services, reduce gaps in service, and improve seamless regional public transportation. Fifteen committee meetings that brought together local stakeholders to reduce barriers to travel using public transportation and to document ongoing needs were supported. The update for the 16-county regional public transportation coordination plan (Access North Texas) was initiated.
6. The development of a Regional Vehicle-for-Hire Program is currently on hold, as partner agencies are continuing to revise their ordinances to address the rideshare and for-hire operating environment.
7. Coordinated with public transportation agencies and facilitated the transfer of 26 vehicles to five transportation providers in the region to support the reduction of gaps in service.

12. Goal: Maintain and improve the Dallas-Fort Worth regional travel model.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Maintain up-to-date software and hardware.¹
2. Anticipate and respond to training needs for the users of the regional travel model software program.¹
3. Increase the quality and efficiency of the regional travel model.¹
4. Apply latest available data in the model.¹

Principal Performance Measures:

1. Monitor the software platform updates related to the regional travel model. Maintain release notes and archive of the model application software releases. Ensure the hardware is running efficiently.
2. Provide mentoring, training, and support in the use of the regional travel model for NCTCOG Transportation Department staff and consultants.
3. Design, implement, and test new additions to the regional travel model or update the existing functionality and reporting tools.
4. Calibrate, validate, and update analytical tools with the latest data as it becomes available.

Results:

1. Up-to-date software and hardware for the regional travel model platform was maintained, as well as an archive of the release notes and model application software releases.
2. Staff provided peer reviews and training in the use of the regional travel model application to Transportation Department staff. Remote access to the regional travel model for TxDOT consultants and member agencies was maintained and supported.
3. The roadway model was adjusted to incorporate changes in gas prices; the assumption of inflation was updated to reflect reality based on 2014 data; transit fare prices were incorporated in the model based on the 2014 North Central Texas Transit Travel Survey; and the transit model was updated to incorporate forecasting needs of high-intensity bus and the streetcar.
4. Staff validated the model based on the 2014 North Central Texas Transit Travel Survey. New components were developed based on the 2009 NCTCOG National Household Travel Survey and 2012 Workplace Survey to be incorporated in the next generation of the model.

13. Goal: Continue regional travel survey and data collection program.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, and local funds.

Attainment: Met

Primary Work Tasks:

1. Seek and secure adequate local, state, and federal funding for the travel survey and data collection efforts.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Coordinate with local, state, and federal entities for data collection needs and efforts.^{1,2,3} (FHWA, FTA, and TxDOT)
3. Manage and supervise survey activities.^{1,2,3} (FHWA, FTA, and TxDOT)
4. Prepare results and disseminate collected data for internal and external use.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Work with NCTCOG fiscal management team and local, state, and federal agencies to identify funding opportunities for survey components and other data products.
2. Collaborate with federal, state, and local agencies to determine common needs and data collection activities in order to reduce redundant efforts and increase efficiency.
3. Define data collection strategy, and develop and implement a travel survey management plan. If needed, hire contractors to conduct the surveys.
4. Create survey final reports and databases, and provide access to data for users and model development and planning applications.

Results:

1. Funding was secured for the Tollroad User Survey and the Traffic Count program. Staff developed a plan for future surveys within budget, developed preliminary implementation plan, and coordinated with the fiscal management staff to align the needed projects with available funding sources.
2. NCTCOG staff communicated and collaborated with the North Texas Tollway Authority and the Texas Department of Transportation (Austin, Dallas and Fort Worth offices) on data collection programs.
3. Staff managed the 2015 originating passenger surveys at both Dallas Love Field Airport and Dallas/Fort Worth International Airport after the lifting of the Wright Amendment. This 2015 survey of both airports is ongoing, with the final report anticipated in FY2017. Staff also collaborated with the Federal Highway Administration and Texas Department of Transportation in the implementation of the 2016 National Household Travel Survey (NHTS). Consultant services were utilized for the airport and NHTS surveys. Coordination activities also occurred with TxDOT and the Texas Transportation Institute (TTI) on an external travel survey at the perimeter of the 13-county modeling area.
4. Summary reports from the 2009 National Household Travel Survey were created. In addition, summary reports from the 2014 onboard survey were created for application and model development use, and for the Dallas/Fort Worth International Airport's (DFWIA) use. Summary reports were also created from the 2014 Love Field Survey, the 2015 Love Field Survey, and the 2015 DFWIA Survey.

14. Goal: Maintain and improve transportation data management and information systems.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and Regional Transportation Council Local funds.

Attainment: Met

Primary Work Tasks:

1. Perform updates, acquire data, and quality control the traffic data.¹
2. Develop, maintain, and upgrade web-based user interfaces to facilitate accessibility to information.¹
3. Integrate and disseminate speed data.¹
4. Investigate innovative technologies for the acquisition of transportation data.¹
5. Provide support for the users of transportation data.¹

Principal Performance Measures:

1. Increase the quality and quantity of traffic counts by continuing the integration of data from different sources and perform quality control checks on new data to verify the consistency of the traffic counts across various time periods and locations.

2. Develop and maintain databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, high-occupancy vehicle facility usage, toll facility usage, and traffic counts. Perform several analyses of the data stored in these databases and convert the raw data into information through intuitive graphics on the Internet.
3. Add speed data made available by FHWA for roads located within the Metropolitan Planning Area that are part of the National Highway System. Implement periodic updates of the database with the latest delivered speed data, and perform analyses and quality control checks.
4. Develop tools for the maintenance and analysis of large size databases related to transportation planning and operations. Coordinate with universities and research centers on the application of innovative technologies and data sources in the operation and planning of the regional transportation system.
5. Address requests from the general public and staff related to transportation inventories and performance measures.

Results:

1. Traffic count records numbering 1.75 million, corresponding to 7,110 locations, were incorporated into the traffic counts database. These counts were compiled from data collected and provided by nine different agencies and were made available to local partners and to the general public through the web-based interface of Historical Traffic Counts. The traffic count data were compared against historical trends.
2. The main transportation measures for the region were integrated into databases from the data provided by local partner agencies. These measures included transit ridership, toll transactions, and vanpools, among others. This information was displayed on the NCTCOG web site under the Gasoline and Transportation Performance Measures.
3. The travel time data delivered by FHWA, corresponding to the National Performance Management Research Data Set (NPMRDS), was integrated into the SQL Server database of travel times. This data is associated to 9,632 road segments covering 9,445 miles of roads in the National Highway System that are located in the NCTCOG 16-county region. More than 337 million records of travel times at five-minute intervals were integrated and used in several analyses. A geographic layer of the roadway segments associated to the travel time data was updated based on the data provided by FHWA.
4. Several procedures were developed to analyze the data contained in large size databases associated with airport surveys, traffic control devices, household surveys, gasoline consumption and transportation measures, vehicle detectors, commercial vehicles surveys, and on-board surveys. NCTCOG worked with the University of Texas at Austin to investigate possible data sources related to connected and autonomous vehicles.
5. Several analyses were performed, at the request of staff, using the speeds and traffic counts stored in the corresponding databases. Traffic count requests from the general public and partner agencies were addressed on a regular basis.

15. Goal: Develop, maintain, and disseminate demographic data and forecasts.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Collect or acquire information with regard to residential and commercial development in the region.¹
2. Plan for next demographic forecasting model for the region.¹
3. Provide support for demographic data and forecast.¹

Principal Performance Measures:

1. Download and update population and employment data from available public sources (i.e., Census, American Community Survey, Bureau of Economic Analysis, Bureau of Labor Statistics, and Census Transportation Planning Products). Purchase third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data. Monitor development of large employers in the region.
2. Develop understanding of changes in population and employment in the region. Investigate technologies used for demographic forecasting. Develop the process of collaborating with local governments for demographic forecasting.
3. Provide technical assistance to internal and external requests with regard to demographics and land-use projects. Create input files for the travel demand model from project-based population and employment data as provided by consultants.

Results:

1. NCTCOG staff downloaded and updated population and employment data from available public sources including Intercensal Population Estimates, American Community Survey 2014 five-year, and Bureau of Economic Analysis data for employment by industry type for 2010-2014. Created and provided demographic and employment data for transportation planning. Monitored development of large employers in the region.
2. Collaborated with local governments to review demographic forecasts and existing estimates of employment in the region, utilizing GIS technology and the NCTCOG website.
3. Several demographic forecasting requests were processed and technical support was provided to local governments and consultants. Input files were created for the travel demand model from project-based population and employment data provided by consultants. Meetings were conducted to describe the content of the demographic forecast for the local government planning teams.

16. Goal: Provide general air quality technical assistance – locally to the general public and regional governments; statewide to other nonattainment areas, the Texas Department of Transportation (TxDOT), and the Texas Commission on Environmental Quality (TCEQ); and to the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the US Environmental Protection Agency (EPA).

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

1. Maintain awareness and provide technical and research assistance on existing and emerging air quality-related issues.¹
2. Coordinate and provide assistance in the development of the State Implementation Plan (SIP).^{1,2,3,4} (FHWA, FTA, TxDOT, TCEQ, local governments within the nonattainment area).
3. Track updates on emission models used in regional air quality planning.¹
4. Monitor and provide updates on federal rulemaking activity with regard to ozone and other criteria pollutants.¹
5. Educate the region and media on latest air quality issues.¹

Principal Performance Measures:

1. Respond to technical and research requests from local municipalities, federal government agencies, Regional Transportation Council representatives, and others. Actively participate in local, State, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues.
2. Assist the TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Assist the TCEQ to quantify how nonattainment areas will reduce emissions from stationary, area, and mobile sources to demonstrate attainment and/or maintenance of air quality standards.
3. Stay current and perform sensitivity analyses on EPA, FHWA, Federal Aviation Administration, and other model developments used in regional air quality planning.
4. Continuously monitor and provide updates regarding lawsuits, legislative activities, the TCEQ public hearing announcements, and NAAQS, including federal rulemaking activity and the region's status with regard to "criteria" pollutants. Monitor climate change legislation to understand greenhouse gas emissions and their impacts on North Central Texas.
5. Deliver presentations at workshops, policy and technical committee meetings, student chapter meetings, public meetings and training sessions throughout the region. Coordinate with public information officer to transmit press releases and other forms of messaging. Update the North Central Texas Council of Governments web site appropriately with the latest air quality information.

Results:

1. Staff assisted local governments by estimating emissions benefits for different strategies and grant applications as requested, such as support for the Hood County Clean Air Coalition. Staff also participated in and assisted with statewide and national efforts, including those of the Association of Metropolitan Planning Organizations (AMPO) Air Quality Workgroup, Transportation Research Board's Transportation and Air Quality Committee, Advisory Council of the Texas Air Quality Research Program, the Coordinating Research Council, Motor Vehicle Emission Simulator (MOVES) Model User Group for Metropolitan Planning Organizations (MPO), and Statewide Technical Working Group for Mobile Source Modeling. Staff conducted six different build scenarios for greenhouse gas pollutants (carbon dioxide, nitrous oxide, methane, and elemental carbon) to assist with the development of the Plan Works scenario planning exercise.
2. Coordinated by NCTCOG, quarterly meetings continued in order to collaborate amongst statewide MPOs/COGs that are in an ozone nonattainment area or are actively participating in EPA's ozone advance program. The discussions allow opportunity for each area to share and/or learn about other regional examples to reduce ozone precursor emissions. As the TCEQ progressed with development of the 2008 eight-hour ozone Demonstration SIP, NCTCOG provided emission reduction strategies for inclusion into the Weight of Evidence.
3. Staff continuously monitored updates on emissions models used in regional air quality planning, including EPA's MOVES Emissions Model, Texas A&M Transportation Institute's updated utilities for MOVES2014a pre-processing and post-processing, Federal Aviation Administration's Emissions Dispersion Model System, and EPA's National Mobile Inventory Model. As notable updates occurred, sensitivities were conducted to ensure implementation and output impacts.
4. Monitoring of air quality science and policy issues, appropriate rules and regulations relating to criteria pollutants, oil and gas production activities, mobile source air toxics, etc., continued. Updates were provided to NCTCOG committees, media, and the general public on the status of regional air quality, SIP, and implementation of control strategies. NCTCOG staff attended various webinars on policy issues related to Fixing America's Surface Transportation (FAST) Act performance measure reporting, including Greenhouse Gas reporting. Continuous updates were made to maintain various aspects of the air quality pages of the NCTCOG website, including SIP, transportation conformity, and ozone season updates.
5. Many presentations were prepared for policy and technical committees such as the Regional Transportation Council (RTC), Surface Transportation Technical Committee, and AMPO Air Quality Workgroup, and NCTCOG public meetings, and public and private sector groups to educate on air quality issues and to gather ideas and comments.

17. Goal: Support the State air quality planning process in the estimation of mobile emissions, assisting in technical studies applicable to refine emission inventories.

Funding Source: Texas Commission on Environmental Quality [TCEQ] funds.

Attainment: Met

Primary Work Tasks:

1. Identify and conduct research initiatives that will enable better understanding of air quality issues.³ (TCEQ)
2. Develop emission inventories for use in development of future SIPs.³ (TCEQ)

Principal Performance Measures:

1. Assist the TCEQ to better predict spatial and temporal regional emissions and fleet activity.
2. Create input files incorporating latest planning assumptions, run model to generate emissions, and conduct quality control checks and trend analyses.

Results:

1. No research initiatives were requested from TCEQ in FY2016.
2. An on-road mobile source inventory for analysis year 2014 was finalized for the Air Emission Reporting Requirements and to support EPA's comprehensive three-year cycle National Emissions Inventory.

18. Goal: Ensure, through the transportation conformity process, that transportation plans, programs, and projects implemented in the North Central Texas ten-county ozone nonattainment area meet federal and State air quality requirements and that project and program modifications to the Transportation Improvement Program (TIP) meet transportation conformity requirements.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Initiate and demonstrate determination of transportation conformity as required.^{2,3} (FHWA, FTA, TxDOT)
2. Continuously monitor, collect, update, substitute and report committed air quality projects.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Using required Environmental Protection Agency model, run a regional air quality conformity analysis incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and TIP to ensure that on-road emission levels are consistent with the

SIP, resulting in a successful conformity determination granted by the US Department of Transportation.

2. Update and maintain a Mobile Source Emission Reduction Strategies database, ensure the nonattainment area continues to meet federal requirements of timely transportation control measure implementation, and submit Congestion Mitigation and Air Quality Improvement Program annual report(s) of funded projects to the US Department of Transportation.

Results:

1. The 2016 Transportation Conformity analysis for the NCTCOG Metropolitan Transportation Plan, Mobility 2040: The Metropolitan Transportation Plan for North Central Texas and 2015-2018 Transportation Improvement Program for North Central Texas was successfully completed. This analysis took into account new networks, new demographic data, and new projects incorporated into the Plan. The US Department of Transportation provided the conformity determination September 7, 2016.
2. A Transportation Control Measure substitution was conducted to update a dated project for inclusion into Mobility 2040. Updates to MoSERS commitments of CMAQ-funded projects as needed, based on project parameter updates, for inclusion in Transportation Improvement Program reporting and the annual CMAQ report were completed. Staff submitted the 2015 annual CMAQ report to TxDOT for review.

19. Goal: Improve the region's air quality by reducing emissions and energy consumption through the ongoing development and implementation of mobile source and other applicable projects, programs, and policies. Initiatives will focus on reducing emissions from mobile and other transportation-related emissions sources, including vehicle fleets, equipment, and facilities. Strategies may be considered for inclusion as commitments in the State Implementation Plan.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, Transportation Development Credits (TDC), local in-kind contributions and other public or private funds.

Attainment: Met

Primary Work Tasks:

1. Implement and monitor use of technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{1,2,3,4} (EPA, FHWA, TxDOT, TCEQ, Local Municipalities, Industry Partners)
2. Promote adoption by local entities of RTC air quality policies that provide guidance on best practices to minimize mobile and other air emissions and streamline implementation of emission-reducing measures.^{1,2,3,4} (DOE, FHWA, TxDOT, Local Stakeholders)

3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.^{1,2,3} (FHWA, TxDOT)
4. Participate in collaborative efforts on local, state, and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.^{1,2,3,4} (EPA, FHWA, TxDOT, Industry Partners)
5. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.^{1,2,3,4} (FHWA, TxDOT, Local Law Enforcement Agencies)
6. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.⁴ (Participating Nonattainment Counties).

Principal Performance Measures:

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. Administer new call for projects to award funding. Continue to monitor and enforce compliance for previously funded projects, seek external funding where available to support programs, and begin preparations for grant opportunities.
2. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. In collaboration with the NCTCOG Environment and Development (E&D) department, continue integrating elements of the Clean Construction Specification through the North Central Texas Council of Governments Public Works Construction Standards and develop an RTC policy related to use of lower-emitting construction equipment on federally funded transportation projects. Working with E&D, continue to support work to streamline solar best practices. Evaluate new areas where regional policy development may be appropriate.
3. Develop an idle-free school zone campaign and evaluate effectiveness. Implement a demonstration project to evaluate the use of weigh-in-motion technology for heavy-duty diesel trucks. Identify and pursue other opportunities for demonstration of new measures as appropriate.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay® Transport Program. Administer the Freight Efficiency Outreach Program (branded as the Saving Money and Reducing Truck Emissions (SMARTE) Program), funded under the EPA Climate Showcase Communities Program, including direct face-to-face outreach to the trucking industry. Continue to partner at both the State and regional levels with stakeholders to ensure successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels.
5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue to partner with vehicle repair facilities to coordinate Car Care Clinics. Refine the Diesel Inspection and Maintenance (I/M) Pilot Program to study the emissions impact from long-haul, heavy-duty diesel trucks traveling on North Texas roadways and to

incorporate local short-haul diesel truck operations. Continue development of an emissions-based information system to assist with I/M programs. Partner with colleges and universities in the region to enforce compliance with vehicle emissions regulations as it pertains to issuing campus parking permits. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.

6. Process AirCheckTexas Program applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in periodic regional administrator conference calls with the TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.

Results:

1. Monitoring of previously implemented projects continued, and efforts were made toward implementation of additional activities. The Clean Fleets North Texas 2015 Call for Projects (CFP), which opened in FY2015, closed and approximately \$2.5 million was awarded to nine subgrantees to replace 43 vehicles. Implementation of these projects will occur in FY2017. Staff also opened the North Texas Airport Emissions Reduction 2016 CFP to award EPA funds for airport ground support equipment replacement and repower projects; the CFP will close and projects will be selected in FY2017. Efforts to execute an agreement to implement idle reduction infrastructure projects funded by EPA continued throughout the year and will be ongoing into FY2017. In addition, staff promoted funding opportunities available through other agencies, including EPA and TCEQ, to ensure a substantial portion of awarded projects, and associated emissions reductions, occur in the North Central Texas area. These promotion efforts were completed largely through email blasts to self-subscribe interested parties lists, and through updated listings of funding opportunities through the www.nctcog.org/AQfunding webpage.
2. Throughout FY2016, staff encouraged adoption of the revised Clean Fleet Policy, which had been approved by the Regional Transportation Council (RTC) in FY2015. As of September 2016, the policy had been adopted by 58 organizations. Promotion of Locally Enforced Idling Restrictions continued with ongoing updates to the Engine Off North Texas website (www.engineoffnorthtexas.org) and resources based on stakeholder feedback. New resources included an idling restrictions video to highlight successful idle reduction strategy examples. Clean Construction Specification language was also integrated into proposed revisions to the NCTCOG Standard Specifications for Public Works Construction, which are anticipated to be adopted during FY2017. Work to revise and refine local government processes related to solar permitting through the Solar Ready II project continued in cooperation with the NCTCOG Environment and Development (E&D) Department. Staff attended two all-region meetings in Philadelphia and Washington DC, finalized project deliverables including template pre-approved electrical plans and an expedited permitting checklist, and met individually with critical city staff members at cities around the region to promote and explain available resources. The project concluded in March. Cooperation with E&D continued regarding solar energy resource development through the Solar

Photovoltaic Supply and Demand (SPSD) project. The goal of SPSPD was to expand the Solar Ready II model, in which NCTCOG was the lone Texas participant, statewide and to make resources relevant for and available to Texas as a whole. As such, NCTCOG developed key documents providing Texas-specific guidance on solar deployment including a solar ordinance language guidance document and community solar guidelines. These documents and many other solar resources and best management practices, are available on the project website, www.gosolartexas.org.

3. Staff identified three specific projects to demonstrate effectiveness of various strategies: Idle Free School Zones, Alternative Fuel Vehicle Deployment, and a Weigh-in-Motion project. Throughout FY2016 staff worked with TxDOT to negotiate project agreements and began preliminary project design.
4. Participation as an Affiliate of the Environmental Protection Agency (EPA) SmartWay Program continued. EPA recognized NCTCOG for the sixth year as an Affiliate Challenge Honoree during the 2016 SmartWay Affiliate Challenge. As part of the program, NCTCOG attended a variety of EPA-hosted webinars, and promoted the program through outreach events, external presentations, and direct communication – particularly with local truck-driving schools. Staff continued the Saving Money and Reducing Truck Emissions (SMARTE) program. For SMARTE, staff developed a variety of outreach materials, established a network of vendors supporting the program, and initiated face-to-face “field outreach” to the trucking sector by utilizing teams of staff to visit small- and medium-sized trucking firms and individual drivers. Efforts to increase awareness and adoption of electric vehicles (EVs), which help reduce emissions from the transportation sector, continued through the Electric Vehicles North Texas program. In addition to hosting stakeholder meetings and conference calls to coordinate between and communicate with active stakeholders, outreach materials were developed to highlight the economic and financial benefits of EVs, and geographic information system (GIS) analysis was conducted to identify geographic gaps in EV support equipment (EVSE) infrastructure as well as EVSE-appropriate land uses. At the invitation of external audiences, presentations about EVs, EVSE, and available funding opportunities were given at multiple venues throughout the year. NCTCOG again hosted the regional National Drive Electric Week event together with the Dallas-Fort Worth Clean Cities Coalition. This event was the fourth largest in the country, the largest outside of California, and boasted the greatest number of participating Tesla Model S vehicles of any event nationally. These efforts reached a variety of audiences ranging from employers, local governments, and private fleets to the general public. NCTCOG submitted formal comments to proposed programs and projects at both the federal and state level, such as the FAST Act Section 1314, the Texas Emissions Reduction Plan, and the Volkswagen Consent Decree. The SPSPD project involved hosting COG-to-COG peer exchanges, both in person and via webinar, to assess critical resource needs and obtain feedback on deliverables. Further, NCTCOG hosted a series of four webinars, four in-person trainings and workshop series in four different cities as part of SPSPD, which were developed into a video series and are available on the website, www.gosolartexas.org. Work continued on the development of Conserve North Texas, a clearinghouse website to capture comprehensive regional information and resources on energy, water, fuel, and transportation conservation strategies. Significant effort was spent designing the structure and interface of the website itself, as well as organizing relevant

items to highlight and assessing information gaps. Finally, NCTCOG entered into an agreement with the National Association of Regional Councils in FY2016 to implement an initiative called Fleets for the Future (F4F). NCTCOG's role in F4F is to develop a regional cooperative procurement of AFVs to lower the cost of these vehicles and make them easier for fleets to obtain. In support of this effort, staff distributed a survey to fleets in the region and began building a working group to understand fleet AFV procurement needs in North Central Texas. These efforts will continue through FY2017.

5. Work continued on the Regional Smoking Vehicle Program, with over 1,900 reports submitted via online and telephone as well as over 1,100 letters mailed to owners of the reported vehicles. Department staff continued to provide information to the public about this program through outreach events and as part of the Regional Emissions Enforcement Program (REEP). Work continued with local counties across the State to expand REEP in North Texas. NCTCOG and task forces from participating counties collaborated on multiple counterfeit and fictitious vehicle inspection cases in North Texas and met on a quarterly basis through the Mobile Emissions Enforcement Working Group. Assigned staff also continued to manage, update, and expand the NCTCOG Emissions Database (NED), which contains State vehicle registration and inspection records and is used by law enforcement officers in daily on-road emissions enforcement. NED received weekly vehicle registration updates from the Texas Department of Motor Vehicles, weekly vehicle safety and emissions inspection updates from the TCEQ, and quarterly alerts from the Texas Department of Public Safety. Staff partnered with six local Recognized Emissions Repair Facilities to hold Car Care Clinics in April 2016. These events helped the public comply with Texas' annual vehicle emissions inspection requirements by providing preliminary diagnoses of over 60 vehicles with illuminated check engine lights and promoting the AirCheckTexas Drive a Clean Machine Program. Also, in FY2016, training continued for area law enforcement agencies through NCTCOG staff efforts. In FY2016, staff continued the efforts on phase two of the On-Road Heavy-Duty Emissions Measurement System, formerly known as Streamlined Heavy-Duty Emissions Determination technology demonstration pilot. Next steps for long- and short-haul diesel vehicle I/M are being considered. Due to limited staff resources, efforts to establish partnerships with aftermarket parts suppliers or nonprofit agencies were not initiated in FY2016, but plans to establish the program continue in FY2017.
6. Administration of the AirCheckTexas Drive a Clean Machine Program continued for Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, and Tarrant Counties. With full funding restored, additional staff was recruited/hired in preparation for increased program activity. The replacement aspect of the program saw an increase over FY2015 with 1,288 vehicle replacements and 1,091 vehicle repairs. A variety of write-ups were included in publications, and both traditional and non-traditional outreach efforts continued throughout the year to inform residents of existing opportunities. In addition, staff hosted and distributed information at 20 participating dealer workshops.

20. Goal: Monitor grant-funded activities and take appropriate steps to ensure compliance.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Texas Commission on Environmental Quality (TCEQ) funds, Transportation Development Credits, and local funds.

Attainment: Met

Primary Work Tasks:

1. Verify information provided by a performing party to ensure compliance with agreement.^{1,2,3} (EPA, DOE, FHWA, TxDOT, TCEQ)
2. Notify subgrantees of site visit findings.^{1,2,3} (EPA, DOE, FHWA, TxDOT, TCEQ)
3. Take corrective action for non-compliance, as appropriate.^{1,2,3} (EPA, DOE, FHWA, TxDOT, TCEQ)

Principal Performance Measures:

1. Perform on-site field inspections of subgrantees to review records and document retired vehicles/equipment, equipment purchases, and record keeping. Prepare written reports that summarize the on-site inspections.
2. Submit correspondence to subgrantees summarizing site visits and outlining any corrective actions necessary. Provide information to subgrantees to assist with record-keeping requirements, and assist with correspondence to subgrantees regarding compliance.
3. Pursue corrective action, which may include legal action, to attain compliance with grant requirements.

Results:

1. Over the past year, 66 site visits were completed where activities/equipment were inspected and facilities monitored to ensure compliance with grant requirements. In total, staff inspected 16 auxiliary power units, nine electrified parking spaces, seven Ford Fusion hybrids, six excavators, five wheel loaders, three pieces of paving equipment, three shuttle buses, two off-road dump trucks, two rubber tire loaders, one roller, one brush chipper, one bulldozer, one skid steer loader, and one loader. Staff visited 51 vehicle repair facilities and automobile dealerships. Memos and reports to summarize each site visit were drafted, compiled, and scanned for internal files. Findings were forwarded to the appropriate project lead within NCTCOG.
2. The site visit team provided the Project Manager with summaries of each review including any deficiencies observed or possible corrective actions needed. The Project Manager followed up with each subgrantee on any findings and corrective actions, with a few involving legal assistance for resolution.
3. Approximately half of the subgrantee site visits needed corrective actions. Examples of deficiencies included: Vehicle Identification Number not matching what was reported, inability to locate vehicle/equipment identification markings, and delinquent reporting. Several subgrantees were referred to NCTCOG legal for further enforcement.

21. Goal: Continue to support, promote, coordinate, and expand region-wide transportation and air quality outreach, education, and marketing efforts.

Funding Source: US Department of Energy (DOE) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Transportation Council Local funds, Transportation Development Credits, and public and/or private funds.

Attainment: Met

Primary Work Tasks:

1. Implement Air North Texas and other awareness brands/campaigns to encourage public and private participation and support key elements in the State Implementation Plan (SIP) and other air quality improvement strategies, to reduce energy use, and target climate change efforts.¹
2. Coordinate, manage, and house Dallas-Fort Worth Clean Cities (DFWCC), a locally based, public/private partnership that seeks to advance energy security, protect environmental and public health, and stimulate economic development by promoting practices and decisions to reduce petroleum consumption and improve air quality, primarily in the transportation sector.^{1,2} (DOE)

Principal Performance Measures:

1. Coordinate with regional partners on Air North Texas, plan for and host Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns related to air quality. Provide air quality educational resources to partners and implement efforts to recruit new Air North Texas partners. Attend air quality related outreach events and educate the general public about air quality and the Air North Texas campaign. Monitor campaign web traffic, electronic e-mail list of users, and new Air North Texas commitments to quantify effectiveness of the outreach. Provide graphic, educational, social media messages, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption in the transportation sector and improve air quality through administration of the DFWCC Coalition; provide education, outreach and marketing about alternative fuel and advanced technology vehicles to North Texas fleets and the general public; complete all deliverables outlined in the DOE/LTI Programmatic Support contract, including, but not limited to, reporting alternative fuel and price information to DOE and its contractors, participating in conference calls and webinars, hosting meetings and workshops, attending required conferences and training, completing the Annual Report by surveying stakeholders, and creating videos about stakeholder activities and clean vehicles. Coordinate with stakeholders on fuel-specific meetings and workshops. Work with DOE headquarters and laboratory staff on special projects including the National Clean Fleets Partnership and others (if necessary). Complete tasks associated with the Alternative Fuel Vehicle Deployment Initiatives grant (Filling Critical Gaps), including hosting and

coordinating workshops/training classes with Clean Cities coalitions in Texas, Arkansas, Oklahoma, and Louisiana.

Results:

1. NCTCOG continued to administer and support Air North Texas, a general air quality and energy usage public awareness campaign, and other activities by engaging regional partners, developing and placing marketing strategies and pieces, and disseminating educational materials. Air North Texas continued to develop and maintain meaningful relationships with a wide range of regional partners known as the Air Quality Public Relations Task Force (AQPRTF) and welcomed three new organizations as Air North Texas partners. Several AQPRTF members were recognized for their notable contributions to the campaign as part of the partners' annual reporting process. Air North Texas website traffic was monitored indicating sessions increased over 90 percent from the previous year, with an increase in the number of users of 82 percent. Air North Texas celebrated the seventh annual Clean Air Action Day on June 24, 2016. Online commitments increased by over 57 percent from 2015. Air North Texas items continued to be distributed throughout various outreach events during the year. Clean Air Mail, the Air North Texas e-newsletter, was distributed monthly to over 2,000 subscribers. Staff also maintained contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes. Ozone alerts, issued by the Texas Commission on Environmental Quality, were monitored to ensure local Ozone Action Day Alert messages were disseminated to interested parties. Communication and marketing services for Air North Texas partners, along with other NCTCOG Transportation Department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program, TEXpress Lanes (managed lanes) outreach, and bicycle/pedestrian education, continued.
2. Administration of the Dallas-Fort Worth Clean Cities (DFWCC) program continued by performing outreach related to alternative fuels and advanced vehicle technologies, including education efforts, data collection, and quarterly stakeholder meetings. In FY2016, DFWCC hosted and participated in several events, including the Advanced Clean Transportation Expo, the Hood County Propane Station Ribbon Cutting, National Drive Electric Week, the National Renewable Energy Laboratory's (NREL) SMART Vehicle Technology Workshop, and FleetCon (the annual conference for FleetPros, formerly the Rocky Mountain Fleet Management Association). The DFWCC Newsflash, a monthly clean vehicle e-newsletter, was written and distributed to nearly 1,000 individuals. Staff continued to update the website to be more comprehensive and reflect the latest alternative fuel and advanced vehicle technology information. Contract deliverables, including the Annual Report, alternative fuel price reports, and conference calls, were completed and submitted on time. An internship continued to be offered through Argonne National Laboratory's Clean Cities University Workforce Development Program. The intern provided assistance with stakeholder correspondence, creative documents, and planning/attending outreach events. The Filling Critical Gaps through Innovative Cradle-to-Grave Training grant (FCG), which was awarded to NCTCOG by DOE in FY2015, continued as several training classes related to alternative fuels were held in the states of Texas, Oklahoma, Arkansas, and Louisiana. Staff also continued coordination efforts with Frito-Lay through NREL's National Clean Fleet Partnership contract. Conference calls were held with other Clean Fleet Partnership account

managers, DOE headquarter personnel, and NREL staff. Regular communication occurred with Frito-Lay via phone and email.

- 22. Goal:** Provide information to educate local elected officials and the general public regarding the need for increased transportation resources including the adequate, long-term, stable sources of funding for transportation improvements in North Central Texas as well as the importance of implementing a multimodal transportation system that includes strategies to reduce traffic congestion and improve air quality.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and local funds.

Attainment: Met

Primary Work Tasks:

1. Offer multiple ways for the public to learn about and provide input on transportation plans, including in-person and online opportunities.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Distribute information about regional transportation and air quality issues.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Hold public meetings, partner to jointly host meetings with other organizations, or offer online opportunities on relevant transportation topics to inform the general public and seek input on the decision-making process.
2. Select and participate in community events that provide the best opportunities to share transportation and air quality information. Provide timely responses to media inquiries and distribute press releases as needed. Publish or contribute to monthly and semiannual newsletters, and provide content to other publications, including those developed by the agency. Publish technical reports and other topic-specific documents as needed. Maintain and update the web site and social media resources regularly to ensure current information is being presented.

Results:

1. Twenty-one public meetings were held during the year and throughout the Metropolitan Planning Area to educate the public on current and future metropolitan planning organization activities and seek input.
2. NCTCOG Transportation staff participated in 24 community events throughout the region to distribute information about regional transportation and air quality issues. Through coordination with cities, transit partners, community organizations and school districts, NCTCOG transportation and air quality information was distributed at numerous other events to increase access and reach of information.

Proactive media outreach efforts included the distribution of 23 press releases on major projects and programs to more than 240 reporters at local media outlets. Multiple interviews were conducted with local and national print, radio and television media. Staff responded to numerous citizen and media requests for information. The media contact list is continuously updated.

Monthly and semiannual newsletters were published to update residents on what the Transportation Department accomplished and other important transportation news in the region. Additional topic-specific documents were published to enhance the public's understanding of the transportation planning process. Content was provided to NCTCOG's agency newsletters, It's Your Region and What's New at NCTCOG. Articles were also submitted to partner publications, including the North Texas Tollway Authority's blog and Fort Worth City News. Ten fact sheets were produced to help the region better understand some of the projects and programs for which the Department is responsible.

The NCTCOG website was updated regularly, ensuring current and useful content was available. To complement traditional outreach, staff maintained a presence in social media for the NCTCOG Transportation Department using Facebook, Twitter, Instagram, YouTube and Vimeo in accordance with the department social media policy.

- 23. Goal:** Encourage and maintain full and fair public- and private-sector involvement in the transportation planning and decision-making process, including efforts to enhance compliance with Executive Order 12898: Federal Actions to Address Environmental Justice in Minority and Low-Income Populations and Title VI of the Civil Rights Act of 1964. No person shall, on the grounds of race, color, age, sex, disability, or national origin, bear a disproportionate burden, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving federal financial assistance.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Maintain a Public Participation Plan.^{2,3} (FHWA, FTA, and TxDOT)
2. Help to accommodate physical access to meetings by residents, including those traditionally underserved by existing transportation systems.^{2,3} (FHWA, FTA, TxDOT)
3. Properly publicize opportunities for public involvement.^{2,3} (FHWA, FTA, and TxDOT)
4. Produce select documents in languages other than English, as appropriate.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Update the Public Participation Plan, as necessary, to ensure that it is current with federal guidelines, paying particular attention to Environmental Justice elements.
2. Select locations for public meetings based on physical accessibility, proximity to public transportation, and geographic location to pertinent meeting topics to help ensure resident participation in the decision-making process.
3. Maintain current contact information for individuals, transportation partners, elected officials, businesses, chambers of commerce and others to whom public meeting notices and notices for online participation opportunities are sent by mail or e-mail. Publicize opportunities for public involvement in newspapers, including minority and Spanish-language newspapers.
4. Provide translation of materials when appropriate according to the Language Assistance Plan.

Results:

1. NCTCOG maintained a Public Participation Plan that was most recently updated in 2015. The plan incorporates a Language Assistance Plan, Environmental Justice elements and Title VI considerations. Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations. Significant work researching and evaluating how to enhance outreach and communication was accomplished and will contribute to ongoing efforts to educate and involve North Texans in transportation planning.
2. Day and evening public meetings were scheduled at locations throughout the region that were accessible to individuals with disabilities, and whenever possible, near public transportation. Consideration was also given to conducting meetings in geographic locations that were impacted by topics on the agenda. A video recording of one meeting in each public meeting series was posted online at www.nctcog.org/video for anyone who could not attend in person.
3. Meeting notifications and other outreach materials were sent through the department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 13,500 people. Notifications were also published in area newspapers, including minority publications, and translated ads were placed in Spanish newspapers. Online advertising complemented print notices. More than 150 libraries in the Metropolitan Planning Area received public meeting fliers to make available to patrons. Additionally, public meeting fliers were posted at municipal offices.
4. The need and resources available for translation of materials were monitored. Each public meeting notice included information in English and Spanish about how to request language assistance.

- 24. Goal:** Provide an annual update on the regional transportation system's performance and reliability, and work being done to improve air quality.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and

Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Create, publish and distribute hard copy and digital online version of “Progress North Texas.”¹

Principal Performance Measures:

1. Compile data and information from both internal staff and external agencies that will be used to create the content and cover artwork for “Progress North Texas.” In this publication, document the state of the transportation system and efforts to improve transportation and air quality through a narrative, as well as qualitative and quantitative performance measures, including demographics, congestion, air pollution, safety, and project development. Provide hard copy of document to policy and technical committee members, elected officials, transportation partners, residents, community organizations, businesses, school districts, and libraries. Develop online version of the publication to offer another method for the audience to access this information about the transportation system.

Results:

1. NCTCOG published Progress North Texas, which this year focused on steps being taken to improve the safety of the transportation system in Dallas-Fort Worth and improve the region’s air quality. It used a narrative and performance measures to demonstrate how this goal is being accomplished. About 10,000 hard copies were provided by mail to policymakers, elected officials, transportation partners and other interested parties, including school districts, civic organizations and public libraries. Additional copies were distributed at public meetings, open houses, and other events in the region. An online version was also published to provide the information in HTML and PDF formats.

- 25. Goal:** Support and facilitate the implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Program – Metropolitan Mobility (STP-MM) funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

1. Finalize the 2017-2020 Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)
2. Modify the 2015-2018 TIP and upcoming 2017-2020 TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.^{2,3} (FHWA, FTA, and TxDOT)
3. Maintain updated information system to track TIP projects.¹
4. Continue development of new project tracking system.¹
5. Provide comments and feedback on TxDOT initiatives.¹
6. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principal Performance Measures:

1. Develop a financially constrained 2017-2020 Transportation Improvement Program project listing, perform public involvement on draft listings, and ensure on-time submittal to TxDOT.
2. Refine projects in the 2015-2018 TIP/STIP and the upcoming 2017-2020 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the Internet-based Revenue and Project Tracking System (RAPTS).
4. Tasks planned for completion by the end of FY2016 include: finalizing the TIP Modification Editing module, improving the Invoicing module, initiating a TIP Development module, finalizing the Geographic Information Systems (GIS) module, and completing various hardware/software maintenance and update tasks as needed.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives (e.g., Unified Transportation Program [UTP], Transportation Development Credits [TDCs], and other surface transportation rules and funding-related initiatives as needed).
6. Track the implementation of RTR-funded projects by coordinating with local government entities and TxDOT, and monitor fund balances to ensure financial constraint.

Results:

1. Over the last year, the 2017-2020 TIP/STIP was completed and submitted to TxDOT and FHWA for review. As a result of the 2017-2020 TIP development effort, \$5.71 billion was programmed for over 958 active projects and a total of 71 implementing agencies.
2. In FY2016, 319 TIP/STIP project modifications were processed, approved by the RTC, submitted to TxDOT, and approved by the State and USDOT. These project changes included a review of financial constraint, confirmation of consistency with the mobility plan and the air quality conformity determination, and public involvement.
3. Project information was updated in the regional project tracking databases within 60 days after each STIP revision cycle for each of the 319 TIP/STIP modifications. In addition, updates to project let and completion dates and funding obligations were entered on a monthly basis as TxDOT reported this data.
4. The activities performed in FY2016 include finalizing the TIP Modification Editing module; initiating user discussion and improvements to the Invoicing module, the TIP Development

module and the Transit module; deploying several components of the Geographic Information Systems (GIS) module; and completing various hardware/software maintenance efforts to resolve “bugs” as needed.

5. The regional 10-year plan process related to House Bill (HB) 20 and conducted by staff will be used to inform and align with the UTP. TxDOT began the 10-year planning and prioritization effort to fulfill requirements of HB 20. In coordination with TxDOT, staff began working to review projects slated for implementation over the next 10 years and match them to the recently allocated Category 2 Metropolitan Corridor funds.
6. Projects selected with RTR funds continue to track toward completion. Over the last year, coordination occurred with local agencies to fulfill the monthly RTR reporting requirement by implementing an interim solution while the TIP editing module of RAPTS was being developed. Additionally, monitoring and maintenance of RTR accounts was conducted to ensure financial constraint.

26. Goal: Facilitate opportunities for multi-agency collaborative funding of transportation improvements and development of innovative financing strategies in the Dallas-Fort Worth Metropolitan Area.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Regional Toll Revenue (RTR) funds.

Attainment: Met

Primary Work Tasks:

1. Coordinate with TxDOT and local partners on innovative finance strategies for projects.¹
2. Conduct transportation funding initiatives for revenue identified by the Regional Transportation Council (RTC).¹
3. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.^{2,3} (FHWA, FTA, and TxDOT)
4. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.¹
5. Monitor available federal and State funding programs, and apply for funds as appropriate.¹

Principal Performance Measures:

1. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., US 67/Southern Gateway).
2. In coordination with local partners and TxDOT, develop project recommendations using transportation dollars or credits in the areas identified for new funding by the RTC.
3. On a quarterly basis, update project status reports for projects selected using ARRA funds until all of the ARRA-funded projects are completed and/or ARRA funds are expended.

4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the RTC regarding transportation project funding and implementation as appropriate throughout the year.
5. Present new federal and State funding programs to the Surface Transportation Technical Committee and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

Results:

1. In order to balance regional equity and establish the SH 360 Interchange Partnership, staff proposed \$7 million in RTR funds be sent to the West from the East to advance the construction of the SH 360 interchange at IH 30. Staff coordinated with TxDOT to prioritize and recommend projects for RTC approval as part of the Proposition 1- Phase 2 effort. As a result of this effort, the RTC selected 45 projects for FY2016 and FY2017.
2. In coordination with TxDOT District offices and the Texas Transportation Commission (TTC) staff worked to select projects for the TxDOT Congestion Relief program. The proposed Congestion Relief funding allocation for the Dallas-Fort Worth region totaled \$527.8 million. The Congestion Relief projects proposed to the RTC in the western subregion were SH121/SH 360 Interchange, SH 199, and IH 820. There was one project (IH 35E: Southern Gateway & Lowest Stemmons) and two supplemental projects (IH 635 East Noise Walls and US 75 peak-hour shoulder use) that were proposed Congestion Relief projects in the eastern subregion. During the Proposition 1 - phase 2 funding initiative, TxDOT and NCTCOG staff met to discuss project priorities for all counties in the Metropolitan Planning Area (MPA), as well as those counties that are in the TxDOT jurisdiction, but outside of the MPA. In October 2015, the RTC approved the recommended list of FY2016 and FY2017 projects. The total regional allocation for Proposition 1 funds for FY2016 and FY2017 was \$532,007,000. Another coordinated project selection process is a result of House Bill (HB) 20, which requires MPOs to develop a 10-year plan. NCTCOG staff began an inventory of projects from previous 10-year planning efforts. Coordination efforts began with the TxDOT Districts to assess project timing and estimated construction costs. A series of meetings to discuss regional priorities with the TxDOT District staff were held.
3. All of the ARRA funds were expended in FY2016.
4. Coordination occurred with local agencies and TxDOT to find funding solutions for multiple efforts and projects including: Southern Gateway, SH 360 Interchange, and many others. As a result of the SH 360 Partnership, \$7 million in RTR funds were moved from the East to the West to help balance the East/West equity and significantly advance the SH 360 Interchange project. In order to move funds back into the regional funding pools, the Milestone Policy was implemented and staff coordinated with agencies who submitted responses regarding the status of their projects for review. As a result of the Milestone Policy, \$2.58 million in funds were moved back to the regional funding pool.
5. Routine monitoring of State and federal funding programs continued over the last year. The Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) grant program was presented to the RTC and two projects (IH 35E Phase 2 and DFW Connector- N. Airport Connections) were submitted to the United States Department of Transportation (USDOT) for consideration. The IH 35E Phase 2 project amount requested was \$126 million and the DFW Connector project

amount requested was \$64 million from the FASTLANE grant program. The Transportation Investment Generating Economic Recovery (TIGER) 2016 discretionary grant program was also presented to the RTC and three projects were submitted to the USDOT. The three projects submitted include: the Regional Connections through Technology and System Integration project requesting \$10 million, the E. Lancaster/SH 180 project from US 287 to IH 820 requesting \$25 million, and the Park Lane/Vickery Meadow Complete Street Project requesting \$10-13 million.

26. Goal: Facilitate opportunities for multi-agency collaborative funding of transportation improvements and development of innovative financing strategies in the Dallas-Fort Worth Metropolitan Area.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Regional Toll Revenue (RTR) funds.

Attainment: Met

Primary Work Tasks:

1. Coordinate with TxDOT and local partners on innovative finance strategies for projects.¹
2. Conduct transportation funding initiatives for revenue identified by the Regional Transportation Council (RTC).¹
3. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.^{2,3} (FHWA, FTA, and TxDOT)
4. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.¹
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Principal Performance Measures:

1. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., US 67/Southern Gateway).
2. In coordination with local partners and TxDOT, develop project recommendations using transportation dollars or credits in the areas identified for new funding by the RTC.
3. On a quarterly basis, update project status reports for projects selected using ARRA funds until all of the ARRA-funded projects are completed and/or ARRA funds are expended.
4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the RTC regarding transportation project funding and implementation as appropriate throughout the year.
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Results:

1. In order to balance regional equity and establish the SH 360 Interchange Partnership, staff proposed \$7 million in RTR funds be sent to the West from the East to advance the construction of the SH 360 interchange at IH 30. Staff coordinated with TxDOT to prioritize and recommend projects for RTC approval as part of the Proposition 1- Phase 2 effort. As a result of this effort the RTC selected 45 projects for FY2016 and FY2017.
2. In coordination with TxDOT District offices and the Texas Transportation Commission (TTC) staff worked to select projects for the TxDOT Congestion Relief program. The proposed Congestion Relief funding allocation for the Dallas-Fort Worth region totaled \$527.8 million. The Congestion Relief projects proposed to the RTC in the western sub-region were SH121/SH 360 Interchange, SH 199, and IH 820. There was one project (IH 35E; Southern Gateway & Lowest Stemmons) and two supplemental projects (IH 635 East Noise Walls and US 75 peak hour shoulder use) that were proposed Congestion Relief projects in the eastern sub-region. During the Proposition 1- phase 2 funding initiative, TxDOT and NCTCOG staff met to discuss project priorities for all counties in the Metropolitan Planning Area (MPA), as well as those counties that are in the TxDOT jurisdiction, but outside of the MPA. In October 2015, the RTC approved the recommended list of FY16 and FY17 projects. The total regional allocation for Proposition 1 funds for FY16 and FY17 was \$532,007,000. Another coordinated project selection process is a result of House Bill (HB) 20, which requires MPO's to develop a 10-year plan. NCTCOG staff began an inventory of projects from previous 10-year planning efforts. Coordination efforts began with the TxDOT Districts to assess project timing and estimated construction costs. A series of meetings to discuss regional priorities with the TxDOT District staff were held.
3. All of the ARRA funds were expended in FY2016.
4. Coordination occurred with local agencies and TxDOT to find funding solutions for multiple efforts and projects including: Southern Gateway, SH 360 Interchange, and many others. As a result of the SH 360 Partnership \$7 million in RTR funds were moved from the East to the West to help balance the East/West equity and significantly advance the SH 360 Interchange project. In order to move funds back into the regional funding pools, the Milestone Policy was implemented and staff coordinated with agencies who submitted responses regarding the status of their projects for review. As a result of the Milestone Policy, \$2.58 million in funds were moved back to the regional funding pool.
5. Routine monitoring of State and federal funding programs continued over the last year. The Fostering Advancements in Shipping and Transportation for the Long-term Achievement of National Efficiencies (FASTLANE) grant program was presented to the RTC and two projects (IH 35E Phase 2 and DFW Connector- N. Airport Connections) were submitted to the United States Department of Transportation (USDOT) for consideration. The IH 35E Phase 2 project amount requested was \$126 million and the DFW Connector project amount requested was \$64 million from the FASTLANE grant program. The Transportation Investment Generating Economic Recovery (TIGER) 2016 discretionary grant program was also presented to the RTC and three projects were submitted to the USDOT. The three projects submitted include: the Regional Connections through Technology and System Integration project requested \$10 million, the E. Lancaster/SH 180 from US 287 to IH 820 requested \$25 million, and Park Lane/Vickery Meadow Complete Street Project requested \$10-13 million.

27. Goal: Continue to implement the Congestion Management Process (CMP) that utilizes system performance information to assist local elected officials and decision makers in the allocation of funds and implementation of projects that maximize system reliability and improve air quality.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, and Regional Transportation Council (RTC) local funds, Transportation Development Credits, and other local funds.

Attainment: Met.

Primary Work Tasks:

1. Maintain the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area.^{2,3} (FHWA, FTA, and TxDOT)
2. Monitor the integration of the CMP with the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, and TxDOT)
3. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents.^{2,3} (FHWA, FTA, and TxDOT)
4. Monitor, implement, and promote Transportation System Management (TSM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents. Coordinate TSM activities within the region and implement TSM projects.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Continue to maintain the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for non-regionally significant roadway projects.
2. Continue to monitor new project requests and project modification requests that add capacity for MTP conformity. Hold new project and project modification requests for added capacity in the TIP until congestion mitigation strategies are included in the TIP or other funding program. Track and monitor projects in TIP.
3. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Try Parking It web site, and the DFW Connect a Ride web site. Promote CMP and TDM strategies. Track TDM performance measures through the Try Parking It web site. Connect with employers throughout the region to increase implementation of Employer Trip Reduction programs. Encourage employers to assign Employer Transportation Coordinators (ETCs) and track employees' financial and environmental savings on TryParkingIt.com. Monitor park-and-ride facility performance measures. Support and assist regional partners to plan and implement strategies, promote

cooperation and participate in committee meetings, and develop and support existing and new TDM projects in the region.

4. Provide project oversight and management for the Regional Traffic Signal Retiming Program. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

Results:

1. Staff developed an Excel-based and web-linked Project Implementation Form to regularly document and credit CMP strategies scheduled or implemented within or immediately adjacent/parallel to capacity-added projects. Performed data collection and calculations to support quarterly SOV analyses for non-regionally significant roadway projects submitted for TIP/STIP incorporation.
2. Coordination with regional providers occurred to create a comprehensive review/approval apparatus to monitor and evaluate capacity-added projects submitted for TIP/STIP modification. Staff developed e-mail and database tools to track communications and specific project recommendations for consideration in updates to MTP conformity, TIP/STIP integration, and House Bill 20 project prioritization activities.
3. Project coordination and oversight was provided for the Regional Vanpool Program, including but not limited to, coordination of program budgets; invoice activities; development of annual work plans and interlocal agreements; and regular communications with Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), and the Fort Worth Transportation Authority (FWTA) regarding vanpool participant inquiries and vanpool ridership performance measures. Staff developed the Vanpool Managed Lane Toll Reimbursement procedure and reimbursement packets and processed reimbursement requests as needed. Project oversight and implementation activities for the Regional Trip Reduction Program were also provided, including the development and publication of the Trip Reduction Manual for Employers, the development and distribution of educational and outreach materials, communication with regional employers, and participation in employer and community outreach events. Project oversight was provided for the operation of the Try Parking It website, which included, but was not limited to, procurement and selection of a vendor to provide hosting services for the website and donations of sustainable incentives; management of the customization and rebranding of the website for the new platform; assistance to transit agencies with updating and managing vanpool-related information on the website; and assistance to commuters with website requests and inquiries. Other activities completed included DFW Connect A Ride website oversight; promotion of TDM strategies to regional employers; quarterly Regional Transit Coordination meetings with DART, DCTA, and FWTA to discuss TDM and transit agency activity updates; and the collection and publication of regional TDM-related performance measures.
4. Project oversight of the Regional Traffic Signal Retiming Program (RTSRP) continued which included invoice approval, general contract management, and monthly status meetings with consultants and TxDOT staff. NCTCOG staff continued to support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

28. Goal: Support and facilitate the development of safety projects, programs, and policies in the Dallas-Fort Worth region through the development of decision-making tools.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Regional Transportation Council (RTC) local funds, other local funds, and Transportation Development Credits.

Attainment: Met.

Primary Work Tasks:

1. Coordinate and oversee committee meetings, and educational events and activities.^{2,3} (FHWA, FTA, and TxDOT)
2. Collect and analyze regional crash, fatality, and HazMat data.¹
3. Enhance the Regional Safety Information System.¹
4. Manage the regional Freeway Incident Management Training Program.¹
5. Coordinate and support the Mobility Assistance Patrol Program (MAPP).¹
6. Participate in projects/activities that will reduce traffic incident clearance times for freeways and tollways within the region.¹
7. Participate in projects/activities that will reduce crash injuries and fatalities within the region.¹

Principal Performance Measures:

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding at least four meetings per year. Coordinate and host safety-related events, training and/or groups, as needed.
2. Continue to request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Utilize regional crash rates in project evaluation and selection processes, where applicable. Provide crash data analyses to staff, member agencies, and the public, as requested.
3. Coordinate with TxDOT to continue access to the State Crash Records Information System (CRIS) and procure web-based mapping software applications that can be used to house the Regional Safety Information System data.
4. Offer six FIM First Responder and Manager training classes and two Executive Level training courses. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2014 Incident Management Equipment Purchase Call for Projects.

5. Track program performance, monitor program budget, and identify and monitor routes. Continue efforts to secure sustainable funding sources for the program. Initiate MAPP evaluation activities that will analyze the effectiveness and efficiency of the regional program.
6. Deliver/host training on technologies and strategies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training, FIM training). Continue efforts to promote and track regional incident management performance measures, including incident response and clearance times.
7. Monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan, which was completed in partnership with FHWA. Continue monitoring activities for the implementation of the Dallas County Wrong-Way Driving Mitigation project. Continue to operate and monitor performance of the SH 161 Pilot Project and the Safety Patrol/Incident Management Pilot Project.

Results:

1. Activities of the Regional Safety Advisory Committee were coordinated and four meetings were held. NCTCOG staff also coordinated and hosted the Commercial Vehicle Enforcement working group and Emergency Responders IH 30 Managed Lane working group.
2. Regional safety data including crash data from the State CRIS and NHTSA's FARS, and hazardous material spill data from the National Response Center (NRC) continued to be requested, analyzed, and maintained. Staff utilized regional crash rates in project evaluation and selection processes. Staff also provided crash data analyses to staff, member agencies, and the public, as requested.
3. Coordination with TxDOT occurred to allow NCTCOG's access to the State CRIS, and web-based mapping software applications that could be used to display the Regional Safety Information System data were researched.
4. NCTCOG hosted four Freeway Incident Management (FIM) First Responder and Manager training classes and two FIM Executive Level classes, with a combined total of 186 students trained. Due to staff and department transitions of NCTCOG's training center, only four First Responder training courses were offered instead of the intended six. Staff reviewed and processed per-class invoices and performance reports, and maintained and updated course material. Activities related to oversight of the Incident Management Equipment Purchase 2014 Call for Projects included agency agreement development, execution, and tracking activities for 17 agencies; reviewing, processing, and approving reimbursement requests; invoice processing and tracking; communicating with award recipients; and performance reporting.
5. NCTCOG tracked and recorded Mobility Assistance Patrol Program (MAPP) program performance, researched innovative performance tracking technology, and monitored program budgets and patrol routes. Sponsorship opportunities to aid in securing sustainable funding sources for the program were investigated. Staff also initiated evaluation activities to assist in assessing the operation of the regional program.
6. Two Photogrammetry Software Training Workshops were hosted by NCTCOG, with an attendance of 23 officers at the Basic Workshop and 10 officers at the Advanced Workshop. Staff coordinated and hosted the 2016 Traffic Incident Management Self-Assessment in

partnership with the Federal Highway Administration (FHWA). Regional incident management performance measures, including incident response and clearance times, were requested and collected when available.

7. Staff surveyed agencies to collect/track completed intersection improvements of locations included in the Regional Intersection Safety Implementation Plan. Activities for Phases 1 and 2 of the Dallas County Wrong-Way Driving Mitigation Pilot Projects were also monitored, as well as performance of the SH 161 Pilot Project and the Safety Patrol/Incident Management Pilot Project.

29. Goal: Support the implementation and integration of regional Intelligent Transportation System (ITS) investments to allow for the exchange of data and video that will enhance traveler information and safety, reduce traffic congestion, increase transportation system reliability and improve air quality.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Highway Administration (FHWA) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP-MM) funds, Regional Transportation Council (RTC) local funds, and Transportation Development Credits.

Attainment: Met.

Primary Work Tasks:

1. Integrate regional ITS systems.¹
2. Coordinate regional cooperation for ITS projects.^{2,3} (FHWA, FTA, and TxDOT)
3. Participate in the development of ITS policies and projects, and support regional ITS planning efforts.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Coordinate with cities and contractor to test and integrate Center-to-Center (C2C), coordinate with regional partner agencies to identify needed ITS integration and funding, and review project scopes for compliance and provide assistance to ensure standards are met.
2. Contract with consultant to develop the ITS Strategic Plan, provide architecture training, coordinate and engage stakeholders in architecture update, and develop strategies and review approaches to eliminate redundant expenditures and share resources.
3. Monitor ITS development, define the need for agreements, and coordinate with regional partner agencies. Support and assist regional partners to plan ITS implementation strategies, participate in committee meetings, and support existing and create new ITS policies and projects in the region.

Results:

1. Staff continued to work with TxDOT to develop the Transportation and Emergency Response Uniform Communication System (TERUCS) to connect Transportation Management Centers and Emergency Operations Centers. In addition, staff monitored existing agreements and initiated new agreements needed for regional communication system. Staff also continued to work with TxDOT, local agencies and consultant to develop center-to-center (C2C) plug-ins for local agencies including initiating development of a regional agreement for sharing fiber optic cable, data and video among regional partners.
2. Coordination of ITS activities in the Dallas-Fort Worth region continued, tracking the deployment and implementation of ITS projects. Project-level statements of ITS architecture consistency were reviewed and approved, and a database with the status of ITS Architecture Statements was maintained. Staff attended quarterly TIP modification meetings, as needed. The Regional Strategic ITS Deployment Plan update was completed in May 2016.
3. An inventory of ITS infrastructure within the region was maintained. Available traveler information data on TxDOT websites was reviewed and documented, and TxDOT was contacted regarding identified issues. The inventory includes locations of ITS devices and the ITS coverage area of existing and funded projects. Regional ITS goals and strategies outlined in Mobility 2040: The Metropolitan Transportation Plan for North Central Texas were monitored and implemented. Staff continued to archive and evaluate data for the regional ITS data archive, assisted with development of overall Integrated Corridor Management (ICM) and supported 511 traveler information website and automated telephone service systems. An independent evaluation of the existing 511DFW Traveler Information System was completed in January 2016 and provided prioritized recommendations for system management, funding, and administration.

30. Goal: Support national, state, and local initiatives directed toward improving and maintaining the security of the region's transportation system through the coordination of projects, programs and policies.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met.

Primary Work Tasks:

1. Coordinate transportation security activities with agency and regional partners.¹
2. Provide transportation security planning services to agency and regional partners.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Coordinate with regional partners to promote regional coordination, participate in PWERT (Public Works Emergency Response Team) committee meetings, identify training needs for security-related activities, and assist with Continuity of Operations Plan as requested.
2. Provide data and refine methodologies for Critical Infrastructure/Key Resources (CIKR). Develop transportation infrastructure nominations for inclusion in the CIKR database.

Results:

1. NCTCOG staff participated in meetings and training associated with the Public Works Emergency Response Team (PWERT) and shared transportation-related information and insight. Support was also provided for Severe Weather Messages for Dynamic Message Signs.
2. Technical transportation data needed to support transportation security and emergency preparedness planning efforts, including the development of nominations to the inventory of critical infrastructure and key resources continued to be provided. High volume roadways and bridges coinciding with hazmat routes, pipelines, earthquake fault lines, floodplains, and freight and passenger rail lines were identified. Estimation of costs associated with resource replacement and detours related to resource damage or destruction were included.

31. Goal: Support planning and regional coordination of transportation services for special events.

Funding Source: Federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

1. Maintain an inventory of and monitor regionally significant special events.¹
2. Contract and implement congestion management strategies for special events.¹
3. Promote and monitor congestion management strategies outlined in the metropolitan transportation plan (MTP) documents.¹

Principal Performance Measures:

1. Coordinate inventory of special events, review implementation strategies, identify funding sources or shared resources, and ensure regional partner involvement.
2. Develop funding agreements and execute Interlocal Cooperative Agreements with local governments to implement projects. Provide project oversight and management of congestion management strategies associated with special events to ensure implementation.
3. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings. Support existing and develop new congestion management projects for special events in the region.

Results:

1. Staff coordinated activities, including the use of an inventory for regionally significant special events in the region; monitored special event calendar; and worked with regional partners to develop strategies and plans for special events. Dialogue with regional partners was maintained to plan for large special events within the region to understand critical infrastructure needs to support these events.
2. Oversight and reimbursement was provided to tow truck operators that were staged during the WrestleMania 32 event held at AT&T Stadium in April 2016. NCTCOG staff worked with TxDOT and the City of Arlington to identify the hours of operation for the IH 30 HOV/managed t-ramp and reversible managed lane. Coordination with TxDOT and other partners occurred to permanently open the IH 30 reversible managed lane on August 1, 2016 from Great Southwest Parkway in Grand Prairie to Westmoreland Road in Dallas. Staff also worked with TxDOT to identify the hours of operation for the reversible section to accommodate special events on weekends. In addition, staff coordinated with TxDOT and NTTA to monitor the system and post messages on Dynamic Message Signs during significant events.
3. Staff promoted cooperation and participated in the planning for the transportation elements for the WrestleMania32 and Ranger's Opening Day events that were held at AT&T Stadium and Globe Life Park, respectively, in April 2016. Coordination activities focused on staging of wreckers, utilization of Intelligent Transportation System infrastructure, traffic signal coordination, opening of the IH 30 HOV t-ramp, and coordination of construction activity with routing vehicles.

- 32. Goal:** Continue to support and promote the implementation of sustainable development initiatives that result in more compatible land use and transportation investments throughout the Dallas-Fort Worth Metropolitan Area, including bicycle and pedestrian planning and education activities, with continued emphasis on access to public transit facilities and services.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Transportation Investment Generating Economic Recovery (TIGER) grant funds, Regional Transportation Council (RTC) local funds, Regional Toll Revenue (RTR) funds, Transportation Enhancement (TE) funds, Transportation Development Credits, and other local funds.

Attainment: Met

Primary Work Tasks:

1. Contract and implement Sustainable Development infrastructure projects.¹

2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.¹
3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.¹
4. Provide resources to cities and transit agencies.¹
5. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
6. Provide planning assistance for bicycle and pedestrian projects and advance data collection and mapping efforts.¹
7. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Form-Based Code, Green Infrastructure, Complete Streets, etc.¹
8. Provide a Regional Bicycle and Pedestrian Safety and Education Campaign.^{1,3} (TxDOT)
9. Develop a Regional Active Transportation Plan.
10. Advance the Regional School Siting policy and program.^{1,2} (FHWA)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing design and construction on various Sustainable Development infrastructure projects. Continue oversight of projects underway through review of progress reports and invoices. Provide overall project tracking and reporting.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work may include planning technical assistance, workshops, land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two TOD working group meetings during the year.
5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects and programs, as well as funding opportunities for bicycle/pedestrian projects.
6. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and report on bicycle and pedestrian user data.
7. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
8. Continue implementation of a regional safety and education campaign, including coordination with local and regional stakeholders.
9. Initiate development of a regional active transportation network plan, including analysis and recommendations to improve pedestrian and bicyclist safety.
10. Develop tools and resources and provide technical assistance. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting and transportation connections.

Results:

1. Staff continued to work with local governments to implement projects in the Sustainable Development funding program. Twenty-four projects are currently underway and staff reviewed invoices and progress reports throughout the year. Six projects were completed during the year.
2. Three consultant-lead planning studies were managed. Staff reviewed various project deliverables and hosted various public meetings throughout the planning process. Invoices and progress reports were also reviewed and approved. The City of River Oaks project was completed and staff performed the required closeout procedures. Projects with the City of Dallas and the City of Fort Worth are nearing completion and are expected to be completed by the end of the 2016 calendar year.
3. A TOD charrette was hosted for the City of Denton, Denton County Transportation Authority (DCTA), and Union Pacific Railroad (UPRR) which produced a next-steps report for implementation. Technical assistance was provided to the City of Dallas regarding connections at the Dallas Zoo transit station. Various outcomes of the regional on-board transit survey were summarized by staff. Land-use and demographic information on the TOD fact sheets was updated. Staff developed the regional sustainable zoning code guidebook which examined existing conditions, policies, zoning, and code requirements for various communities in the Dallas-Fort Worth area. A matrix of priority stations for improvements was created, and technical assistance was provided for various TIGER grant submissions. Staff developed the agenda and participated in planning for the Rail-Volution regional day workshop.
4. Two TOD working group meetings were held. One focused on finance and Transportation Infrastructure Finance and Innovation Act (TIFIA) loans and had various Federal Transit Administration (FTA) speakers, and the other highlighted the regional sustainable zoning code guidebook that was developed, as well as the Mobility 2040 policy bundles related to TOD.
5. Four quarterly meetings of the Bicycle and Pedestrian Advisory Committee (BPAC) were held in FY2016. Meeting agendas and materials were prepared and announcement notices sent in advance for each meeting. A wide variety of topics were highlighted at the meetings including the Mobility 2040 bikeway networks, Transportation Alternatives Program (TAP) funding through NCTCOG and TxDOT, health and equity in active transportation, the framework for a regional bicycle and pedestrian plan, roadway level of comfort for bicyclists, and various local community updates of active transportation projects and implementation. Meetings were held in November 2015, February 2016, May 2016, and August 2016.
6. Staff continued efforts to develop and fund regional trails. Funding was identified for the design and construction of a trail project connecting the Fort Worth to Dallas Regional Veloweb trail to the new American Airlines corporate campus headquarters and the CentrePort TRE railway station. Funding was programmed for preliminary engineering of the eastward extension of the Veloweb trail through Grand Prairie that will link with the Veloweb trail at CentrePort Station. Funds were also programmed for preliminary engineering of the Midlothian to Waxahachie Regional Veloweb Trail. Regional and countywide bikeway maps were finalized for Mobility 2040 which includes the Regional Veloweb, Community Paths, and On-Street Bikeways. The 2015 Bicycle and Pedestrian Traffic Data and Annual Report was finalized and distributed in February 2016. The Report

highlights bicycle and pedestrian facility user count data collected in 26 locations throughout the region.

7. NCTCOG staff coordinated with FHWA and hosted ten workshops in the region with topics focused on the following: designing pedestrian facilities for accessibility (two workshops); designing for pedestrian safety (two workshops); complete streets (two workshops); and separated bicycle facilities (four workshops). NCTCOG also hosted eight webinars facilitated by the Association of Pedestrian and Bicycle Professionals on tactical urbanism, bikeway design guidance (two webinars), bike boxes, planning for facility and management costs, understanding the funding process, shared and separated off-street paths, and the economic impacts of street design decisions.
8. The regional safety campaign branded as “Look Out Texans Bike-Walk-Drive Safely” was officially launched in October 2015 with advertising. The campaign website was regularly updated with new information, and throughout the year staff developed various outreach and advertising materials including billboards, print ads and articles, online ads and social media posts, radio commercials, transit facilities, table tents for libraries, and a kit for school district educators and professionals with information and safety tips for children. Various co-branded Look Out Texans videos were produced in coordination with TxDOT’s DriveKind RideKind program. The videos were posted on the website, circulated through social media, and also distributed to local communities throughout the region to air on local government access cable television channels. In addition, staff attended a wide range of community outreach events and coordinated with regional partners to promote the safety tips such as the Dallas Mayor’s Back-to-School Event and the Tarrant County Back-to-School Event.
9. Staff conducted initial research and prepared an outline and scope of work for the development of a regional active transportation network plan. An initial draft of criteria was developed and reviewed with the Bicycle and Pedestrian Advisory Committee related to areas with the highest propensity to walk and bicycle.
10. Efforts to advance the regional school siting policy and program progressed. Staff developed various tools and technical resources which included a website with guides and best practices and technical memos of regional programs and strategies for collaboration. Staff held an elected officials summit to discuss regional concerns, and three working group meetings were held with independent school district and local government staff and various stakeholders to discuss current issues and strategies for improvements.

33. Goal: Integrate a Transportation Asset Management information system and analysis apparatus into the traditional planning-level and project-level evaluation process to encourage environmental and financial adaptability, and ensure a cooperative, systematic, and strategic practice for operating, maintaining, upgrading, and expanding current and future physical assets cost-effectively throughout their lifecycle.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–

MM) funds, Texas Department of Transportation (TxDOT) funds, and Regional Transportation Council (RTC) local funds.

Attainment: Met

Primary Work Tasks:

1. Work cooperatively with North Texas transportation providers, local governments, various state and federal agencies, and other NCTCOG transportation department program areas to develop a comprehensive, secure, flexible, and multi-linked informative system that identifies physical, environmental, mobility, and financial characteristics of assets across the regional multi-modal transportation system.^{1,2,3} (FHWA, FTA, and TxDOT)
2. Document instances where and how Asset Management principles can affect the design concept, scope, sustainability, and financial considerations of project development.¹
3. Determine strategies for enhanced integration of asset management and climate/extreme weather vulnerability/adaptation principles into the Metropolitan Transportation Plan development process and evaluate effects on project costs, implementation timing, potential asset performance attainment objectives, and achieving an appropriate balance between maintenance and added-capacity activities.¹

Principal Performance Measures:

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
2. Identify and conduct pilot projects on freeway/tollway and major arterial corridors throughout the region to determine the applicability of Asset Management analysis principles among different project types and varied stages of development.
3. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), MAP-21 (and subsequent surface transportation legislation) requirements, state of good repair initiatives, climate/extreme weather adaptation applications, and other research/ documentation in the evaluation/prioritization of policies, programs, and projects to be incorporated into the Metropolitan Transportation Plan.

Results:

1. Utilizing NCTCOG's internal Asset Management Working Group, as well as coordinated meetings with various program areas, staff continued to develop and apply a planning-based comprehensive information system (TransFACTS) using collected performance data from TxDOT, other transportation partners, and local governments. Pilot studies initiated on several major freeway corridors have helped to establish a regional framework for interagency TransFACTS collaboration and execution, and the process has created a multi-faceted decision-making tool for organizing, selecting, and prioritizing projects. Thus far, the tool has been applied in evaluating projects for the recently approved Metropolitan

Transportation Plan (Mobility 2040), and it was recently expanded to assist in project selection for the MPO 10-Year Plan required by House Bill 20.

2. In FY2016, NCTCOG initiated Asset Management pilot studies on four major freeway corridors: US 380 between the City of Denton and the Collin/Hunt County line, IH 35E in Waxahachie, the IH 20/IH 30 corridor between Weatherford and downtown Fort Worth, and US 75 between SH 121 and IH 635. In each study, application of an interagency TransFACTS analysis determined that design concept, scope, sustainability, and financial viability can be positively impacted. Through collaborative stakeholder input and analysis, TxDOT has initiated formal environmental studies for each of these corridors with schematic design considerations that enable asset preservation, maximize potential capacity, increase local support, and reduce project costs and implementation timing. Additional pilot studies within both freeway and major arterial corridors are expected for initiation in FY2017 as well.
3. Data collection and analysis efforts of performance measures through TransFACTS were developed for the primary purpose of linkage to existing technical tools used for project/program decision making. This is being performed through guidance from INVEST, MAP-21 transportation goals, ongoing Asset Management rule making, and continued local/state/federal agency coordination following the 2015 completion of the Climate Change/Extreme Weather Vulnerability Assessment Pilot Study. Work performed as a result of these efforts was attributable to increased funding allocations for maintenance and rehabilitation designated in both the Metropolitan Transportation Plan and House Bill 20. Additional pilot studies and expanded collaboration with transportation providers and local governments in FY2017 will provide other strategies for further long-range planning incorporation, as well as various other project development approaches.

- 34. Goal:** Develop and implement fiscal management tools that foster strategic funding and streamlined administration for effective project development and management, while providing support for national and regional transportation initiatives to improve air quality, reduce congestion and maximize system efficiency.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds; US Environmental Protection Agency (EPA) funds; Federal Transit Administration funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) local funds; and other state and local funds.

Attainment: Met

Primary Work Tasks:

1. Manage FY2016 and develop FY2017 Transportation Department Budget, identifying federal, state, and local funding sources.¹

2. Maintain comprehensive database system that organizes data and allows quick search, retrieval and processing of information.¹
3. Secure appropriate approvals for the pursuit, receipt, and awarding of federal, state, and local funding opportunities.¹
4. Develop and maintain appropriate grant management procedures to ensure compliance with federal, state and local grants.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
5. Develop appropriate contracting mechanisms, and management procedures to ensure subrecipients and partners/consultants of federal, state and local funds comply with grant conditions.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
6. Coordinate with NCTCOG's Administration Department to ensure the receipt of reimbursement from funding agencies; and the timely disbursement of payments to subrecipients and partners/consultants of federal, state, and local funds.¹

Principal Performance Measures:

1. Coordinate with Agency Administration and other program areas in the department to maintain continual alignment of FY2016 budget revenue with expenses, making modifications as necessary to ensure an efficient and effective transportation planning process. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2017. To develop the annual budget, staff will conduct a review of authorized revenue by project and funding source, including an assessment of carryover revenues from the previous year, and coordinate with each program area in the department to forecast expenses by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other expenses necessary for departmental operations and implementation of project objectives.
2. Maintain a comprehensive database system that systematically organizes data to allow quick processing and retrieval of information. The Fiscal Management database tracks agreements and provides financial information that may be used to effectively administer projects, formulate budgets, develop reports, and manage expenditures and revenue performance.
3. Coordinate with other program area staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to apply for grant opportunities, authorization to receive funds if awarded, and authorization to award, and enter into agreements with subrecipients and partners/consultants to carry out the objectives of the grant awards.
4. Administer grant-funded programs in compliance with federal, state, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated on a continual basis to ensure necessary systems and processes are in place to meet the terms and conditions of each grant award.
5. Execute agreements with subrecipients, consultants and partners of federal, state, and local funds administered by NCTCOG. Staff will follow agreement development protocol to ensure effective and efficient execution. Agreements are reviewed for consistency with program,

grant and legal requirements. NCTCOGs General Counsel will approve each subrecipient agreement as appropriate.

6. Coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses, and disbursement of funds to subrecipients and partners/consultants under federal, state, and local grant awards. Grant management procedures will be followed to ensure timely reimbursements and payments to subrecipients and partners/consultants are received.

Results:

1. Staff managed and implemented the FY2016 Transportation Department budget. The FY2017 Transportation Department budget was developed and submitted as part of the North Central Texas Council of Governments Agency budget. The FY2017 Transportation Department budget includes anticipated expenditures of \$89.1 million. This budget includes \$1.7 million in supporting activities to be conducted by other NCTCOG Departments. The Transportation Department budget for FY2017 is approximately 45 percent of the Agency budget.
2. A database that tracks information related to revenue, expenditures, and agreements and assists in connecting data between the Transportation Department and the Agency accounting system was maintained. A focus on development and refinement of reports integrating agreement information continued with project and fiscal information to ensure effective administration and oversight of projects, with emphasis on the tracking of obligations.
3. Receipt of the appropriate Regional Transportation Council and NCTCOG Executive Board approvals for the application and receipt of grant awards for various federal, state, and local funds was facilitated. Staff requested Executive Board approval to make applications for grants, receive funding, and execute agreements with subrecipients, consultants, and partners to implement transportation projects.
4. Staff provided fiscal and administrative oversight of departmental funds, ensuring grant funds were expended in compliance with federal, state, and local requirements. Risk assessments for new funding awards as well as for subrecipients were conducted. Monthly Procedures Roundtable discussions were implemented to facilitate the sharing of information among department staff regarding best practices and Department standards in project management and compliance.
5. Agreement templates to incorporate federally required clauses and other terms to strengthen NCTCOG management tools were updated. Procedures were implemented to incorporate new requirements such as verification of Certificate of Interested Parties (Form 1295) and review of subrecipient risk potential. Numerous consultant and subrecipient contracts were executed in FY2016. Each contract was reviewed by legal counsel to ensure appropriate enforcement mechanisms were in place. Database enhancements continued to better track agreements, compliance requirements, and obligations.
6. Staff facilitated the receipt of over \$59.6 million dollars from funding agencies and local partners, and disbursements of over \$20 million dollars to subrecipients, consultants and partners receiving federal, state and local funds.

35. Goal: Conduct regional freight system planning to address rail, truck, and intermodal facility needs.

Funding Source: Federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Texas Department of Transportation (TxDOT) funds, and Regional Transportation Council (RTC) Local funds.

Attainment: Met

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to the Regional Truck Parking Study.¹
3. Perform work related to the Regional HAZ MAT Route Study.¹

Principal Performance Measures:

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.
2. Continue development of the Regional Truck Parking Study report document summarizing the analysis results. Coordinate with the Regional Freight Advisory Committee for review comment regarding analysis.
3. Continue development of the Regional HAZ MAT Route Study report document summarizing the analysis results. Coordinate with the Regional Freight Advisory Committee for review comment regarding analysis.

Results:

1. Bi-monthly Regional Freight Advisory Committee meetings were held in October, December, February, April, June, and August. Agenda items included Texas Department of Transportation IH 45 Corridor Study, Truck Parking Study, Texas Freight Mobility Plan Update, Hazardous Material Routing Study, State and Federal Legislative Update, Federal Highway Administration Update, FAST Act Freight Provisions, and Integrating Underground Freight Transportation into existing intermodal systems. Guidance from the Committee was sought and applied to multiple initiatives including the Truck Parking Study and the Hazardous Material Routing Study. Staff also provided support for Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee meetings in December and June.
2. The Truck Parking Study, which examines the locations and adequacy of both short-term and long-term truck parking in the Dallas-Fort Worth Region, is in the final review process. The analysis of truck parking availability was completed along with the data inventory of truck parking facilities and adjoining land uses. A draft of the final study has been compiled and a presentation of the analysis was provided to the Regional Freight Advisory Committee. The study contained an analysis that identified specific corridors and locations in which truck parking needs are not currently being met. Also included in the draft study are staff recommendations to truck parking issues in the region.

3. The work scope for the Hazardous Material Routing Study was revised and data collection efforts continued. A preliminary analysis of regional Hazardous Material routes was conducted along with collection of source material for the literature review. In addition to these efforts, coordination meetings were set with the Regional Freight Advisory Committee, local and state HAZ-MAT response teams, and NCTCOG Emergency Preparedness staff.

36. Goal: Assist the Texas Department of Transportation, North Texas Tollway Authority, transit authorities, and other transportation implementing entities to expedite planning, prioritization, engineering review, environmental evaluation, approval, and programming of high-priority freeway, toll road, managed lanes (e.g., tolled, HOV, express lanes, truck lanes), transit, and other multimodal transportation corridor projects.

Funding Source: Federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Toll Revenue (RTR) funds, Texas Department of Transportation (TxDOT) funds, and Transportation Development Credits.

Attainment: Met

Primary Work Tasks:

1. Work cooperatively with North Texas transportation providers and state and federal resource agencies to expedite project implementation and delivery, including environmental streamlining, design and construction methods, innovative funding opportunities, and potential for introducing public/private partnerships.¹
2. Encourage innovative and sustainable design and construction methods for the projects.¹

Principal Performance Measures:

1. Working with North Texas transportation providers and elected officials, identify and track high-priority projects. Coordinate and meet regularly with North Texas transportation providers to improve relationships, clarify roles and responsibilities, and develop strategies to affect time-savings and/or reduced project implementation delays for high-priority projects.
2. Meet regularly with North Texas transportation providers to provide assistance with defining methods and opportunities for innovative and sustainability designs and construction methods for the projects where feasible.

Results:

1. NCTCOG staff met regularly with TxDOT and NTTA to assist with the planning efforts on critical regional projects such as:
 - Loop 9 from US 67 to IH 20
 - Trinity Parkway from IH 35E to US 175
 - IH 35E/US 67
 - Trinity Parkway Phase 1/SM Wright
 - IH 30 from SH 161 to Cooper Street (including the interchange at IH 30 and SH 360)

- IH 35E (Lowest Stemmons)
- IH 635 from US 75 to IH 30
- US 75 from IH 635 to SH 121
- High Speed Rail

Staff also met quarterly with TxDOT and NTTA to facilitate the sharing of resources to track transportation projects that would be environmentally approved and/or begin construction within the next two to three years. Construction began on Trinity Parkway Phase 1 and the IH 30/SH 360 interchange.

2. Met with TxDOT, NTTA, and local governments to assist with developing innovative designs and construction methods on projects such as Loop 9, Collin County Outer Loop, IH 35E/US 67 improvements, IH 635 East, SH 199, Shady Shores Road, and Conflans. Support continued to be provided to local governments preparing local environmental review documents for RTR projects by meeting, as needed, with individual entities. In FY2016, three local environmental documents were reviewed.

37. Goal: Increase minority contractors' competitive effectiveness for construction jobs and provide disadvantaged residents with construction skill sets to be employable on transportation construction jobs.

Funding Source: Texas Department of Transportation (TxDOT) Category 12 funds, Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, and Regional Transportation Council Local funds.

Attainment: Partially Met – Due to staff and contractor constraints, the contractor coaching and mentoring element was not able to be implemented. Future work on this element has been stopped. No further work on this element of the project is anticipated.

Primary Work Tasks:

1. Coach, mentor, and place job program participants on federal-aid transportation projects. Monitor the progress and success of workers placed by this program.¹
2. Coach and mentor minority contractors. Assist participating contractors to obtain new federal contracting opportunities. Monitor the progress and success of contractors.¹

Principal Performance Measures:

1. Provide participants with job readiness skills, including, but not limited to, mock interviews, job application completion, and job placement preparation. Maintain a database of participant job placements, tracking retention and job outcomes.
2. Recruit minority contractors for the program. Develop and maintain an inventory of upcoming TxDOT construction projects. Track and assess changes in minority contractors' bid awards, business practices, and teaming opportunities.

Results:

1. Participants in the Dallas-Fort Worth area have received over 900 case management/coaching sessions with 93 overall placements with contractors on Dallas area transportation projects. All participants were tracked in a multi-dimensional relational database that also tracks contractor interaction and available jobs. In FY2016, program efforts focused on improving partnerships with the contractors to improve the candidate referrals they receive. The program also continued to partner with key organizations that provide critical construction training opportunities for individuals who do not have prior heavy highway construction experience.
2. In FY2016, efforts included review of the TxDOT letting schedules and attendance at TxDOT pre-bid meetings. NCTCOG continued to develop partnerships with business development groups and consultants to provide coaching expertise to enhance the DBEs' abilities to be awarded transportation construction projects. DBEs participating in this program have secured one new prime construction contract and two sub-contracts.

38. Goal: Continue airport system planning related to general aviation and vertical flight including surface access planning.

Funding Source: 2015-2016 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Aviation Administration (FAA) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

Attainment: Partially met – no work was completed on the FAA Airports GIS Data Collection Pilot Project due to staff departures, the project timeline, and lack of funding from the Federal Aviation Administration.

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).^{1,2} (FAA)
2. Secure funding and procure consultant assistance for FAA Airports GIS Data Collection Pilot Project.^{1,2} (FAA)
3. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.^{1,2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees.
2. Pending the receipt of FAA funding, execute deliverables associated with the FAA Airports Geographic Information System (GIS) Pilot Project including aeronautical survey data collection, land-use planning and obstruction monitoring. Continue to support stakeholder involvement, and aviation system performance tracking and monitoring.

3. Update travel-time contours to regional aviation facilities as needed. Coordinate effort on unmanned aircraft systems ordinances across the region. Provide input into the next metropolitan transportation plan to include the transportation planning process as it relates to airport viability and complete aviation chapter.

Results:

1. In FY2016, four ATAC meetings were held. The Committee organized an Unmanned Aircraft Systems Subcommittee and drafted a model ordinance for the operation of regional unmanned aircraft systems. The Committee also organized an ATAC Funding Subcommittee. The Federal Aviation Administration and Texas Department of Transportation, Aviation Division briefed ATAC members on current and future funding, funding sources, and project selection process during the January ATAC meeting.
2. Funding was not allocated in FY2016 from the FAA to begin work on the GIS Pilot Project. Staff continued discussions with local and national FAA representatives. Staff continued to discuss elements to include in future grant proposal submissions.
3. Staff completed the aviation section for the Metropolitan Transportation Plan, which included travel-time contours to commercial aviation facilities within the region. In addition, an unmanned aircraft policy was drafted to be included in the Metropolitan Transportation Plan policy bundles. The ATAC Unmanned Aircraft Systems Subcommittee drafted a model ordinance for unmanned aircraft systems.

39. Goal: Provide support for regional aviation education programs including facilitation, development, and outreach efforts for sustaining a comprehensive aviation education system in North Texas.

Funding Source: Regional Transportation Council (RTC) local funds and other public or private funds.

Attainment: Met

Primary Work Tasks:

1. Document and analyze aviation education programs and aviation workforce.¹
2. Provide educator and stakeholder support to coordinate goals and develop, sustain and/or grow regional aviation programs.¹
3. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation programs.¹

Principal Performance Measures:

1. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
2. Participate in aviation program advisory and school board committees, share data and resources to stakeholders, and support curriculum development to assist and facilitate aviation programs.

3. Maintain, enhance, and promote NCTaviationcareers.com at aviation education outreach events while evaluating funding options, partnerships, and innovative outreach tools to enhance effectiveness of outreach efforts.

Results:

1. Staff organized, published, and monitored a variety of job data including an update of website projections.
2. Participation in outreach events continued to engage Career and Technology Education Directors with Independent School Districts to promote aviation education within their programs. Staff also participated in monthly meetings of the DFW Regional Aerospace Consortium Marketing and Outreach Committee to identify ways to generate interest in Aerospace and Aviation careers.
3. The aviation careers website was promoted at NCTCOG outreach events. In addition, development of the FLYBY DFW application was completed in partnership with the DFW Aerospace Consortium and the University of Texas at Arlington. The app was designed to generate interest in Aerospace and Aviation careers for elementary, middle, and high school students.

NCTCOG Workforce Development Department Fiscal Year 2015-2016 Goal Accomplishments

1. **Goal:** Meet all contracted performance measures with Texas Workforce Commission.

Funding Source: Texas Workforce Commission (TWC).

Attainment: Met

Primary Work Tasks:

1. Provide monthly performance reports and trending updates to our Contractor informing them of their status on all contracted measures.¹
2. Provide a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor.¹
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.³(TWC)

Principal Performance Measures:

1. To meet all the contracted performance measures monitored by TWC for FY 2015-2016. These measures are subject to change by TWC within the performance reporting year. TWC contracted performance measures are as follows:³(TWC)
 - a. Claimant Reemployment Within 10 Weeks
 - b. # of Employers Receiving Workforce Assistance
 - c. Staff-Guided Entered Employment
 - d. At Risk Employment Retention
 - e. Total Job Seekers Educational Achievement
 - f. Youth Placement in Employment/Education
 - g. Youth Literacy/Numeracy Gains
 - h. Choices Full Work Rate - All Family Total
 - i. Average # Children Served Per Day - Combined

***Any other performance measures not mentioned above that would require reporting to TWC in FY 2016.³(TWC)

Results: Met and/or exceeded performance on all goals identified above.

2. **Goal:** Meet final contracted performance measures by March 31, 2016 with the H-1B Technical Skills Training Department of Labor grant.

Funding Source: Department of Labor (DOL).

Attainment: Partially Met

Primary Work Tasks:

1. Provide the sub-contractors the funding and tools necessary to implement job training that is designed to assist workers in gaining the skills and competencies needed to obtain or upgrade employment in the high-growth industries of IT and STEM, and accelerating the career pathways.¹
2. Track performance and expenditure benchmarks for IBM, AT&T, Lockheed Martin and North Central Texas College and its employer partner, Labinal Power Systems.¹
3. Conduct on-site visits to all subcontractors to provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical assistance will be provided to identify opportunities for improvement and best practices.¹

Principal Performance Measures:

- 1.) Meet all final contracted performance measures monitored by DOL for the H-1B Technical Skills Training grant. These measures are subject to change.²(DOL)
 - a. Number of unique incumbent and long-term unemployed participants served/begin training
 - b. Number of unique participants completing education/training
 - c. Total unique participants who complete education/training and receive a degree/credential
 - d. Total number of unique long-term unemployed participants who enter unsubsidized employment in the first quarter after completion of education/training
 - e. Total unique participants who retain employment in the second and third quarters following completion of education/training
 - f. Average wage of unique participants who have completed education/training
 - g. Meet expenditure benchmarks

Results: Exceeded incumbent worker performance measures by 140% and redirected funds from long-term unemployed to serve additional incumbent workers.

3. **Goal:** Meet annual targeted performance for utilization of the Mobile Workforce Unit (MWU).

Funding Source: North Central Texas Workforce Board or North Central Texas Council of Governments

Attainment: Met

Primary Work Tasks:

1. Take workforce center services mobile utilizing 13 computer stations and presentation system. With a satellite internet system, clients can search for jobs, improve their resumes and receive training wherever needed.¹
2. MWU will allow services to be provided on-site to employers and communities throughout the region bringing services directly to customers in need.¹
3. Publicizing the MWU as a regional asset by promoting to other departments and to other local government entities (i.e. county and city health departments, health and human services, emergency management, etc.)¹
4. Promoting MWU utilization with colleges, community and non-profit organizations.¹
5. Collaborating utilization with other Workforce Investment Boards.¹

Principal Performance Measures:

1. The unit will be utilized in 100 events annually allowing workforce center services to be provided on-site to employers and communities.¹

Results: The MWU served 107 events assisting 2136 individuals in FY16

4. ***Goal:*** Maintain, educate and compare high performance processes and initiatives with Board staff and new workforce center contractor staff.

Funding Source: North Central Texas Workforce Board or North Central Texas Council of Governments

Attainment: Met

Primary Work Tasks:

1. Collaborate with management leaders regarding center involvement.¹
2. Engage workforce center managers in the tactics of training center staff and deploying center-based teams.¹
3. Collaborate with early adopters among the center managers on logistics and scheduling.¹
4. Deliver performance education workshops within the center environment.¹
5. Charter and facilitate center-based performance improvement teams.¹
6. Engage steering committees in developing efficient work-flow methods for our workforce centers.¹
7. Report outcomes throughout the organization.¹

Principal Performance Measures:

1. Educate, maintain and compare high performance processes and initiatives with Board staff and new workforce center contractor staff.¹

Results: This goal was achieved in FY2016 by continuation of education and maintaining high performance processes and initiatives with Board staff and workforce center staff in FY2016. Three primary initiatives were completed based around the Business Services Unit Model, PPPA Competency Model, and Operations Competency Model. A total of 15 staff were identified as subject matter experts for the project based initiatives.