

NCTCOG

North Central Texas Council of Governments

FY 2015 Projected Goals



FY 2015

NCTCOG TRANSPORTATION DEPARTMENT FY2015 GOALS:

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

Funding Source: 2014-2015 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.

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. Develop the FY2016 and FY2017 Unified Planning Work Program (UPWP) and modify the FY2014 and FY2015 UPWP as warranted.^{2,3} (FHWA, FTA, and TxDOT)
3. Document staff FY2014 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. In partnership with the local governments and transportation providers, identify transportation and related air quality projects for inclusion in the FY2016 and FY2017 Unified Planning Work Program document. Include project funding allocations. Revise the FY2014 and FY2015 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings, as necessary, to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2014 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA, and FTA for review. Document work accomplished toward departmental goals for FY2014, identify goals for FY2015, 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2014-2015 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 US Environmental Protection Agency [EPA] funds; Federal Transit Administration [FTA] 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.

Primary Work Tasks:

1. Provide legal advice and support to Transportation Department 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 opinions and support regarding Transportation Department procurement activities.¹

Principal Performance Measures:

1. Legal counsel will review and provide advice with respect to Transportation Department policies, programs, and projects to ensure they are operated and implemented in a manner that is legally sufficient, minimize risk, and ensure continued funding of programs. This task will be evaluated in part by the number of meritorious lawsuits filed against the Agency regarding Transportation Department programs and initiatives.
2. Legal counsel will prepare legal briefs, opinions, contracts, and other legal documents to support the Transportation Department with regard to the metropolitan transportation planning process and implementation programs. This task will be evaluated in part by the number of meritorious regulatory challenges to Transportation Department program and initiatives.
3. Legal counsel will provide support and advice to implement procurement activities in a manner consistent with federal and State law. This task will be evaluated in part by the number of meritorious procurement challenges for Transportation Department programs and initiatives.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. **Goal:** Monitor projects included in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas – 2014 Amendment for changes and modifications. Continue development steps for the next metropolitan transportation plan, Mobility 2040.

Funding Source: 2014-2015 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).

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 2014 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2014 and 2040.^{1,2,3} (FHWA, FTA and TxDOT)
4. Initiate transition to performance-based planning in the development of the metropolitan transportation plan.^{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.
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.

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: 2014-2015 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 networks, routes, headways, and station locations, in the regional transit 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 transit projects recommended in the metropolitan transportation plan, including assistance with the air quality conformity analyses.
5. **Goal:** Provide and maintain roadway and transit data for various transportation planning activities as the foundation for travel demand model forecasting.

Funding Source: 2014-2015 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.

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 roadway and transit corridor studies.^{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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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: 2014-2015 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, 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.

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. For National Environmental Policy Act (NEPA) documents, provide travel model data and air quality analyses 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.^{1,3} (TxDOT)

Principal Performance Measures:

1. Using the Dallas-Fort Worth Regional Travel Model, develop traffic volumes, level of service analysis, 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 metropolitan transportation plans.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

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

Funding Source: 2014-2015 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).

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.

8. **Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups.

Funding Source: 2014-2015 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.

Primary Work Tasks:

1. Respond to received technical assistance requests.¹
2. Follow internal procedures for handling requests.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, but not limited to, maps, technical analyses, performance summaries, network coding, level-of-service analyses, alternative scenarios, and travel demand model runs.
 2. Prioritize, manage, and process requests in accordance with relevant quality control standards.
 3. Communicate technical assistance policies and procedures, availability of services, and status reports to staff, government agencies, and the general public when 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 assistance and record staff's time and efforts expended on each request.
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: 2014-2015 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).

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 and implement 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2014-2015 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.

Primary Work Tasks:

1. Identify innovative approaches and partnerships to delivering transportation projects.^{2,3} (FHWA, FTA, TxDOT)
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.

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: 2014-2015 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); FTA Section 5307 - Urbanized Area Formula Program funds; FTA Section 5310 - Enhanced Mobility of Seniors and Individuals with Disabilities Program funds; FTA Section 5316 - Job Access/Reverse Commute Program funds; FTA Section 5317 - New Freedom Program funds; FTA Section 5339 - Bus and Bus Facilities Program 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.

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) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized Area.² (FTA)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Serve as an FTA Designated Recipient for Bus and Bus Facilities Program (Section 5339) funds in the Dallas-Fort Worth-Arlington Urbanized Area.² (FTA)
5. Serve as an FTA Designated Recipient for Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.² (FTA)
6. 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)
7. Serve as the lead agency for regional public transportation coordination activities in the 16-county North Central Texas region.^{2,3} (FTA and TxDOT)
8. Coordinate the development and implementation of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.¹

Principle 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 including project implementation, grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
4. Administer the Bus and Bus Facilities Program including project implementation, grant management, technical assistance and oversight activities to ensure compliance with FTA rules and regulations.
5. Administer the Enhanced Mobility of Seniors and Individuals with Disabilities Program including project implementation, grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
6. 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.
7. Coordinate public transit - human service transportation planning and implementation efforts in the region.
8. Together with partner agencies and local governments, bring resolution to the Regional Vehicle-for-Hire Program proposal.

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

Funding Source: 2014-2015 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).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 and land-use models for 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.

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

Funding Source: 2014-2015 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, FTA Section 5339 funds, and local funds.

Primary Work Tasks:

1. Seek and secure additional 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. Investigate efficient and innovative methods for data collection.^{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 public and analytical 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. Contact federal, State, and local agencies to determine needs and data collection activities. Test implementation of new and innovative data collection methods in the industry.
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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2014-2015 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).

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. 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. Address requests from the general public and staff related to transportation inventories and performance measures.

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

Funding Source: 2014-2015 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).

Primary Work Tasks:

1. Collect or acquire information with regard to residential and commercial development in the region.¹
2. Maintain land-use model for creation of long-range forecasts of population and employment.¹
3. Provide project-based support.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, Census Transportation Planning Products). Purchase third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data. Utilize the data to understand how the region's population and employment are changing throughout the years. Monitor development of large employers in the region.
2. Update and maintain software platform and programs for the land-use model. Develop the demographic forecasts for the 2040 Metropolitan Transportation Plan. Develop and implement disaggregation models at the small area geography.
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.

- 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: 2014-2015 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).

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 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.

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.

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.

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: 2014-2015 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).

Primary Work Tasks:

1. Initiate and demonstrate determination of transportation conformity as required.^{2,3} (FHWA, FTA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 by the federal funding agencies.
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 United States Department of Transportation.

- 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 Highway Administration (FHWA) 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, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) local funds, Transportation Development Credits (TDC), and other public or private funds.

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, TCEQ, Local Municipalities, Transit Provider Industry)
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} (DOE)
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} (EPA, FHWA, TxDOT)
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} (TCEQ, FHWA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.^{2,4} (Nonattainment Counties, FHWA)

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. Continue integrating elements of the Clean Construction Specification through the North Central Texas Council of Governments Standard Specification for Public Works Construction and identify additional mechanisms to pursue clean construction practices. In collaboration with NCTCOG's Environment and Development department, continue to support work to streamline solar best practices. Evaluate new areas where regional policy development may be appropriate.
3. Identify and pursue opportunities for demonstration of new measures as appropriate.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Administer a Freight Efficiency Outreach Program, funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. 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 they pertain 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

20. Goal: Monitor compliance by subgrantees of requirements associated with grant-funded activities.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Perform on-site field inspections of subgrantees to review records and document retired vehicles/equipment and/or equipment purchases. Prepare written reports that summarize the on-site inspections.
2. Submit correspondence to subgrantees summarizing site visits and outlining any corrective actions necessary. Adhere to record-keeping requirements.
3. If necessary, draft recommendations for corrective action, which may be referred for legal action, to rectify noncompliance with grant requirements.

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, transportation development credits, and public or private funds.

Primary Work Tasks:

1. Implement Air North Texas and other awareness brand/campaigns to encourage public and private participation and support of key elements in the State Implementation Plan and other air quality improvement strategies to reduce energy use and target climate change efforts.¹
2. Coordinate, manage, and house the Dallas-Fort Worth Clean Cities Coalition (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)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 North Central Texas Council of Governments Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption and emissions from North Texas fleets, provide outreach/education to North Texas fleet owners/operators and citizens, and complete all DOE deliverables as outlined in the Programmatic Support Contract. DOE deliverables include, but are not limited to, reporting alternative fuel information to DOE and its contractors/labs; complying with the re-designation process; hosting meetings, events and workshops; attending required conferences and trainings; and managing DFWCC education and outreach activities.

- 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: 2014-2015 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.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

publications as needed. Maintain and update the Web site and social media resources regularly to ensure current information is being presented.

- 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: 2014-2015 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).

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 email. 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.

- 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: 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA]

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Primary Work Tasks:

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

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.” Through this publication, document the state of the transportation system and efforts to improve 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, neighborhood associations, businesses, school districts, and libraries. Develop online version of the publication to offer enhanced and updated content in an effort to entice visitors to return to the Web site and participate in the transportation planning process.

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

Funding Source: 2014-2015 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, Regional Toll Revenue (RTR) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

1. Begin development of the 2017-2020 Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)
2. Modify the 2015-2018 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. Begin the series of meetings and discussions with implementing agencies and TxDOT districts to gather project status data for the development of the 2017-2020 TIP/STIP.
2. Refine projects in the 2015-2018 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 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 FY2015 include: finalizing the TIP Modification Editing module, improving the Invoicing module, creating a TIP Development module, finalizing both the GIS and Sustainable Development Modules, 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.

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: 2014-2015 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.

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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

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: 2014-2015 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.

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, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents.^{2,3} (FHWA, FTA, and TxDOT)
3. 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. 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. 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.
3. Provide project oversight and management for the Regional Traffic Signal Retiming Program. Support and assist regional partners to plan and implement strategies,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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: 2014-2015 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.

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. Hold at least four meetings of the Regional Safety Advisory Committee. 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. Continue to coordinate with TxDOT to gain direct access to the State Crash Records Information System (CRIS) and procure a Web-based mapping software application 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 develop and monitor routes. Continue efforts to secure sustainable funding sources for the program.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 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 coordination efforts for the implementation 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: 2014-2015 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.

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 update regional ITS architecture, 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 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: 2014-2015 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.

Primary Work Tasks:

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

- 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 Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

1. Maintain an inventory of and monitor regionally significant special events.^{2,3} (FHWA and TxDOT)
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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings. Support existing and new congestion management projects for special events in the region.

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: 2014-2015 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, and other local funds.

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 planning assistance for bicycle and pedestrian projects and advance data collection and mapping efforts.¹
5. Provide resources to cities and transit agencies.¹
6. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
7. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety, Form-Based Code, Green Infrastructure, Complete Streets, etc.¹
8. Continue implementation of a Regional Bicycle and Pedestrian Education Campaign.^{1,3} (TxDOT)
9. Advance the Regional School Siting policy and program.^{1,2} (FHWA)

Principle Performance Measures:

1. Develop funding agreements, implementation processes, and documents. 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work may include land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements. Provide recommendations for in-fill redevelopment opportunities and infrastructure improvements.
4. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, and report on bicycle and pedestrian user data.
5. Host a minimum of two TOD working group meetings during the year.
6. 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.
7. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
8. Continue development and implementation of a regional education campaign through meeting with interested parties. Procure consultant services for marketing and branding assistance.
9. Develop a Regional Transportation Council subcommittee for Independent School District (ISD) coordination. Develop regional tools and materials to assist in school siting and regional collaboration. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting.

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: 2014-2015 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) Grant funds, and Regional Transportation Council (RTC) local funds.

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. Prepare a risk assessment regarding asset vulnerability to current and projected changes in climate and extreme weather, and determine potential impacts to ongoing maintenance, infrastructure resilience, and congestion mitigation strategies.² (FHWA)
3. Identify potential pilot projects throughout the region to determine the applicability of Asset Management analysis principles among different project types and varied stages of development.¹
4. Determine strategies for enhanced asset management integration into the metropolitan transportation plan development process and evaluate effects on

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

project costs, implementation timing, and potential asset performance attainment objectives.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. Through consultation with federal, State, and local partners/stakeholders, assess the vulnerability, potential mobility impacts, and other consequences of climate change and extreme weather events to specific transportation assets across the region.
3. Document instances where and how Asset Management principles can affect the design concept, scope, sustainability, and financial considerations of project development.
4. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), MAP-21 requirements, and other research/documentation in the evaluation of policies, programs, and projects to be incorporated into the metropolitan transportation plan.

- 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: 2014-2015 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; Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) local funds; and other state and local funds.

Primary Work Tasks:

1. Manage FY2015 and develop FY2016 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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
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 FY2015 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 FY2016. To develop the annual budget, staff will conduct a review of authorized revenues 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. NCTCOG's 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2014-2015 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, Regional Transportation Council (RTC) local funds, and other public or private funds.

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to the Freight Congestion and Delay Study.¹
3. Perform work related to the Truck Parking 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. Complete development of the Freight Congestion and Delay Final Report document summarizing the analysis results. Publish the study document upon completion and receipt of Regional Freight Advisory Committee review and approval.
3. Develop work scope and begin analysis of regional truck parking issues.

- 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, tolled managed lanes, HOV/express lanes, transit and other multimodal transportation corridor projects.

Funding Source: Federal Surface Transportation Program – Metropolitan Mobility (STP–MM) funds, Regional Toll Revenue (RTR) funds, and Regional Transportation Council (RTC) local funds.

Primary Work Tasks:

1. Work cooperatively with North Texas transportation providers and state and federal resource agencies in developing innovative methods 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Identify non-traditional funding and grant opportunities, at both the state and federal levels, to provide needed revenue for continued implementation of key regional projects.¹

Principal Performance Measures:

1. Meet regularly with North Texas transportation providers on improving relationships, clarifying roles and responsibilities, and developing agreed-upon 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.
3. Research, communicate, and remain informed of all opportunities, at state and federal levels, to pursue funding for project implementation.

- 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 and Surface Transportation Program–Metropolitan Mobility (STP–MM) funds.

Primary Work Tasks:

1. Facilitate coordination between participating agencies.¹
2. Manage and administer the pilot program.¹
3. Coach and mentor participants.¹
4. Aggressively place participants on federal-aid transportation projects.¹
5. Coach and mentor minority contractors.¹
6. Assist participating contractors to obtain new contracting opportunities.¹

Principle Performance Measures

1. Reach out to the community at large and the minority contracting community through newsletters, meetings, and briefings. Establish and maintain effective working relationships among the participating agencies and other pertinent entities.
2. Meet program objectives within approved budget for the multi-year program.
3. Provide participants with job readiness skills, including but not limited to, mock interviews, job application completion, and job placement preparation. Develop and maintain an inventory and database of participant job placements, tracking retention and job outcomes.
4. Determine contractor labor needs, ensure participant experience matches contractor needs, develop hiring relationships with the contractors, and maintain continuous dialogue to ensure placements are successful for both contractor and trainee. The goal is to place a minimum of 50 participants per year.
5. Focus on needs identified by each minority contractor in the Needs Assessment document, tracking frequency and focus of mentoring sessions and federal and/or State sponsored contractor training completed. Develop and maintain an inventory and database of how participating minority contractors are working to address identified needs.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Track and assess changes in minority contractors' bid awards, business practices, and teaming opportunities. The goal is for a minimum of 15 Disadvantaged Business Enterprises per year to formally enter the program.

38. Goal: Continue efforts to develop and initiate a regional Shared-Value Mitigation (SVM) Program, which will explore the efficacy of creating a regional mitigation bank for unavoidable transportation project environmental impacts.

Funding Source: Regional Toll Revenue (RTR) and local funds.

Primary Work Tasks:

1. Determine potential partner agency levels of participation.¹
2. Educate environmental groups and the general public about the program.¹
3. Test the feasibility of implementing the SVM program.¹
4. Identify the types of constraints to SVM project implementation.¹

Principal Performance Measures:

1. Conduct a series of individual and joint meetings with resource agencies, as well as federal, State, and local transportation agencies, to assess willingness to utilize the program as an alternative mitigation strategy. Investigate utilizing elements of resource agency strategic plans to populate the proposed Environmental Improvement Program (EIP) database. Secure approvals from federal transportation agencies for current or pending National Environmental Policy Act (NEPA) projects, and from state and/or local transportation agencies, including the TxDOT Dallas and Fort Worth Districts, Dallas Area Rapid Transit, the Fort Worth Transportation Authority, and/or the Denton County Transportation Authority, for local projects.
2. Assuming general support by resource agencies and federal, state, and local transportation agencies in utilizing the SVM, meet with various environmental Non-Governmental Organizations (NGOs) and local environmental conservationists, protectionists, etc., to educate them about the SVM. In addition, inform the public on the proposed SVM Program during NCTCOG quarterly public meetings. Explore how to formally incorporate public environmental concerns and ideas into the SVM with possible formation of Delphi Panels and/or some other mechanism(s).
3. Initiate a pilot program with one or more resource agencies to test ability to generate necessary revenue streams to support short-term mitigation related projects.
4. Obtain public and resource agency comments received on the draft NEPA document or permit application, which are a compilation of proposed impacts and mitigation strategies. Review the comments and assess whether or not adjustments to the proposed SVM project will satisfy the stated concerns.

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

Funding Source: 2014-2015 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

the form of Transportation Development Credits), Federal Aviation Administration (FAA) Airport Improvement Program Grant funds, federal Surface Transportation Program – Metropolitan Mobility funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

Primary Work Tasks:

1. Support the Air Transportation Technical Advisory Committee (ATTAC).^{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 ATTAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATTAC 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. Execute pilot project for transportation and aviation data collection using an unmanned aircraft. Data collected would include aerial photography and elevation contours. Provide input into the next metropolitan transportation plan to include the transportation planning process as it relates to airport viability.

40. 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.

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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

NCTCOG Aging Department Fiscal Year 2015 Projected Goals

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 Incentive Service Program funds

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 88,950 congregate meals. ³
2. Negotiate unit rates that do not exceed a regional average of \$7.15 per meal. ¹

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

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)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$5.29.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

1. Fund at least 450,000 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 \$5.60 per meal. ¹

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

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 24,503 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 \$15.00. ¹

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
 2. Assist at least 50 older persons through the homemaker program. ¹
 3. Manage homemaker program costs, not to exceed an average of \$500 per consumer per annum. ¹
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

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 10% lower than the agency-managed homemaker. ¹
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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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
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

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
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

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 60 active certified volunteer ombudsmen. ³
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 90% of all DADS surveys. ³

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Resolve at least 80% of residents' complaints to the complainants' satisfaction. 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

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 25 assisted living facilities, ensuring that residents receive regular visits and assistance in resolving quality of life issues as needed. ¹
2. Make at least 618 visits to assisted living facilities. ³

Funding Source: Texas Department of Aging and Disability Services

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

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 the cost of self-directed respite voucher services does not exceed the cost 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 10% lower than the agency-managed respite unit rate. ¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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.

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

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 eight 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 75 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 150 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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. Create “Understanding Your Options for Services in the Community: 2015,” and disseminate in both electronic and hard-copy format.¹
2. Conduct at least four workshops on long-term services and supports for persons with disabilities, reaching at least 100 professionals, consumers, and caregivers.¹
3. Assist at least 50 persons in applying for Medicaid benefits through HHSC’s Community Partner’s program.¹

NCTCOG Criminal Justice Program Fiscal Year 2014-2015 Projected Goals

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, 2014.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Review current policies to determine applicability for 2015 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 2015 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 November 2015. Edits to the policies include routine grammatical 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 December 2015 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2015 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.

2. **Goal:** Provide updates to the Regional 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. Per the Interlocal Cooperation Agreement, the COG shall upload a letter to CJD by March 3, 2014 indicating whether there are changes to the plan. If there are updates, the Strategic Plan and Executive Summary will be submitted to CJD by March 3, 2014.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

Staff will engage community stakeholders and CJPDC members to provide guidance for any updates to the existing Strategic Plan.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

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

- 3. Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2014; March 13, 2015; June 15, 2015 and September 15, 2015. 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

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 FY15 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 e-grants on December 15, 2014; March 13, 2015; June 15, 2015 and September 15, 2015.

- 4. Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD.

Funding Source: Office of the Governor, Criminal Justice Division

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 1-5-15 that indicates each email address in our database that received notification of funding.

- 5. Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD.

Funding Source: Office of the Governor, Criminal Justice Division

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 3-2-15.
 2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 3-2-15.
- 6. Goal:** Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than 5-1-15. 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

Primary Work Tasks:

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-1-15.³ (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 2015, 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.

- 7. Goal:** Develop the framework for a grant application process to include scoring instruments consisting of penalties for grantees on the vendor hold list any time during the last two plan years (deduction of points and so noted on the priority list); any state strategies; local priorities; COG's strategic vision; ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies and by laws. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than 5-15-15.

Funding Source: Office of the Governor, Criminal Justice Division

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-15-15.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY15 staff will update the grant scoring tools for the FY16 cycle. CJD-prescribed guidelines and scoring criteria 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.

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

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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Regional Training Center Fiscal Year 2014-2015 Projected Goals

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

Funding Source: Self Sustaining

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.

- 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.

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).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. **Goal:** Increase support of internal NCTCOG training programs

Funding Source: Self-supporting

Primary Work Tasks:

1. Schedule all ProfessionalU sessions with instructor.¹
2. Solicit interest from NCTCOG departments to develop cohort.¹
3. Support instructor and participants during class days and on an ongoing basis throughout the class term.¹
4. Track attendance and completion of program for each participant.¹

Principle Performance Measures:

1. Obtaining at least fifteen participants for ProfessionalU cohort.
2. Successful coordination of at least five ProfessionalU sessions.
3. Submission of attendance and completion reports for all participants to Human Resources.

4. **Goal:** Increase number of Regional Training Center class registrations

Funding Source: Self-supporting

Primary Work Tasks:

1. Perform needs assessment and obtain feedback from customers of relevant topics.¹
2. Strategically schedule classes to maximize enrollments.¹
3. Support any requested offsite classes.¹
4. Customize and target marketing to potential customers.¹

Principle Performance Measures:

Number of total registrations for training classes shows an increase over FY 2013-2014.

5. **Goal:** Develop supervisory training series for North Central Texas region

Funding Source: Self-supporting

Primary Work Tasks:

1. Develop tentative course outline with working group.¹
2. Utilize Human Resources consultant to develop training materials.¹
3. Hold interest meeting to preview training program.¹
4. Solicit interest from regional entities for participants.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

1. Development of materials for supervisory training program.
2. Successfully holding initial interest meeting with participants from a variety of area cities in the North Central Texas region.

**NCTCOG Law Enforcement Training-Regional Police Academy
Program Projected Goals for 2014 - 2015**

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

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

Primary Work Tasks:

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2014/2015 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.

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

Funding Source: 2013/2015 CJD Grant, Office of the Governor

Primary Work Tasks:

To coordinate with area agencies to allow 110 recruit officers to attend the basic peace officer course.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies to allow 110 recruit officers to be recruited and ultimately attend the academy.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. **Goal:** Offer 100 in service law enforcement training courses.

Funding Source: 2013/2015 CJD Grant, Office of the Governor

Primary Work Tasks:

The academy will offer and conduct 100 in-service law enforcement training courses.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will offer 100 in-service law enforcement training courses during the grant year.

4. **Goal:** Provide classroom training for 1,100 officers, corrections personnel and telecommunicators.

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide classroom training for 1,100 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Schedule and offer courses that will allow 1,100 officers, corrections personnel and telecommunicators to attend in-service law enforcement courses for the grant year.

5. **Goal:** Conduct 120,000 contact hours of training.

Funding Source: 2013/2015 CJD Grant, Office of the Governor

Primary Work Tasks:

To provide the number of courses that would allow in-service officers to receive 120,000 contact hours of training.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff will schedule the necessary number of courses that allowed in-service officers to receive 120,000 contact hours of training during the grant year.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. **Goal:** Project 10 law enforcement officers requesting and taking correspondence courses.

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide law enforcement personnel who are unable to attend classroom training to complete their mandated hours through correspondence courses.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy prepares and provides the necessary materials for in-service officers to receive their mandated training hours through correspondence courses. The in-service officer completes the correspondence course, sends the completed test back to the academy for grading. If the officer passes the test, then the correspondence hours are reported to TCOLE for credit.

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

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

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} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare 110 recruit officers 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.

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

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy will prepare the 110 recruit officers 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.

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

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

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} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 100 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 30.

10. **Goal:** Hold five (5) sponsored courses at satellite locations.

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) will be reported for credit.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

Academy staff review and prepare course material specific to the 5 courses being held at satellite locations. On site registrations by academy staff will be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion. All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

11. Goal: Project 50 students attending courses at satellite locations.

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will provide 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.^{1,3} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

12. Goal: Project 1,100 students attending courses from within NCTCOG region.

Funding Source: 2013/2015 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will prepare and provide the courses that will allow 1,100 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow 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} (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All of the attending 1,100 officers will register, attend and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Regional 9-1-1 Program FY 2014-2015 Projected Goals

1. **Goal:** Implement a new ALI database

Due to the expiration of the current 9-1-1 Automatic Location Identification (ALI) database contract, NCTCOG 9-1-1 will be contracting a new solution with Next Generation 9-1-1 compatibility.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Procure new ALI database provider and infrastructure¹
2. Identify all service order providers¹
3. Transition all service order providers to new database¹
4. Identify and train new users¹

Principal Performance Measures:

1. Meet a successful transition with an accuracy rate of 90%¹
2. Use 9-1-1 Metrics to track changes and no record founds within the data¹

2. **Goal:** Multi-Line Telephone Systems (MLTS) Public Awareness

In support of the Commission on State Emergency Communication's (CSEC) Chapter 251 Rule 251.16 Accessing 9-1-1 Service, NCTCOG 9-1-1 public education will create an awareness program for businesses and institutions that utilize a Multi-Line Telephone System (MLTS).

Funding Source: Commission on State Emergency Communications

Primary Work Tasks:

1. Research local, regional and national MLTS direct dial efforts for a consistent message¹
2. Work with CSEC and other 9-1-1 entities to develop an education platform to provide to the businesses in the region¹
3. Prepare educational partners to effectively reach out to businesses in their area¹

Principal Performance Measures:

1. Set milestones and deadlines for tasks for project accountability¹
2. Survey educational partners to ensure the success of the program by identifying roadblocks and providing solutions¹

3. **Goal:** Telecommunicator Academy Research & Development

On September 1, 2013 HB 1951, Licensing of Telecommunicators became law. Effective January 1, 2014 Texas Telecommunicator hiring, education and mandates follow those for Peace Officer and Jailers. To date there are 9463 Telecommunicators and 340 temporary Telecommunicators in the state of Texas.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Almost 3000 of those are in the North Central Texas Region. While there are academies in place for Peace Officer, Jailer, and Firefighters there is nothing in place for Telecommunicators in the current market.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Research and outreach other agencies with academies¹
2. Identify successes, solutions to failures, and course curriculum outline¹
3. Create Project Charter supporting investigative facts and the process for implementation if approved¹

Principal Performance Measures:

1. Develop a needs assessment via Strategic Analysis including PSAP participation survey¹
 2. Present project outcome to Advisory Board for implementation and development of Telecommunicator Academy¹
4. **Goal:** In collaboration with the TX Chapters of the National Emergency Number Association (NENA) and Association of Public Safety Officials (APCO), North Central Texas Council of Governments (NCTCOG) 9-1-1 is facilitating the development of a guidebook outlining all duties and tasks of a Telecommunications Emergency Response Taskforce (TERT) State Coordinator. Each task will include a detailed process that will assist with successfully operating the Texas TERT program. Texas TERT benefits the Public Safety Answering Points (PSAP) Telecommunicator relief during a traumatic event when all other resources are exhausted.

Funding Source: The Commission on State Emergency Communications (CSEC)

Primary Work Tasks:

1. Identify all duties and tasks of a TERT State Coordinator to include Roles and Responsibilities, Education and Qualification, and Disaster Deployment¹
2. Create a detailed process for each task associated with each duty explaining its purpose and reasoning¹
3. Compile all completed processes into one book outlining each duty and task.¹

Principal Performance Measures:

1. Work closely with the current TERT State Coordinator to identify all duties and responsibilities¹
2. Set reasonable deadlines for tasks for are completed¹
3. Distribute an electronic completed guidebook to the TX TERT State Coordinator, the current Presidents of Texas Association of Public Safety Communications Officials (APCO) and Texas National Emergency Number Association (NENA)¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Goal: Microwave Feasibility Study

In an effort to improve network reliability and to provide more redundancy to the Public Safety Answering Points (PSAP), NCTCOG 9-1-1 Technical will conduct an evaluation of the use of a microwave network to either replace or supplement the existing MPLS network.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Craft and submit Request for Proposal ¹
2. Evaluate proposals and select vendor¹
3. Monitor progress and keep on timely schedule¹

Principal Performance Measures:

1. Determination if microwave is a viable for primary or backup network solution NCTCOG 9-1-1¹
2. Determination if solution is fundable and sustainable¹

6. Goal: Build out of new 9-1-1 Data Center/Server Room

Due to the growth the 9-1-1 Program moved to another building, which requires construction of offices as well as moving the existing data center. Once the data center has been commissioned and completed the network equipment at the existing site will need to be moved to the new Data Center, which will require extensive coordination to minimize downtime.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Selection of Architect firm to do Design Documents and cost estimate¹
2. Use Design Documents in RFP for data center and surrounding office build out¹
3. Evaluate proposals and select vendor for project¹
4. Move of existing employees and items to make room for construction¹
5. Commissioning of Data Center infrastructure¹
6. Coordinate move of network equipment from existing to new Data Center ¹

Principal Performance Measures:

1. Successful construction of Data Center and surrounding offices¹
2. Successful commissioning and testing of Data Center¹
3. Move of network equipment from old to new Data Center with minimal downtime¹

7. Goal: Implementation of a “dispatch mapping” application for the NCTCOG 9-1-1 Program.

The purpose of the application will be to plot the location of 9-1-1 callers in the respective Public Safety Answering Point (PSAP); the current mapping application is at its end-of-life.

Funding Source: Commission on State Emergency Communication

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Ensure Geographic Information Systems (GIS) data is spatially accurate for plotting of 9-1-1 calls¹
2. Implement effective workflows to provision GIS data in to the dispatch mapping environment¹
3. Design of Quality Assurance / Quality Control (QA/QC) Standard Operating Procedures (SOPs) for GIS data maintenance¹
4. Regular system monitoring and support¹

Principal Performance Measures:

1. Successful implementation of the dispatch mapping product for each of the 44 Public Safety Answering Points (PSAPs)¹
2. Regular GIS updates, at minimum once per month¹
3. Accurate call plotting based on high quality GIS data¹
4. limited error based on QA/QC procedures¹

- 8. Goal:** Migration of the 9-1-1 Geographic Information Systems (GIS) server environment to the NCTCOG 9-1-1 network.
Migration of the 9-1-1 GIS environment from the Research and Information Systems (RIS) network in to a collocated environment ensures security and consistency across the 9-1-1 network.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Relocate production GIS servers and assets in to the umbrella of the 9-1-1 environment¹
2. Upgrade production GIS server¹
3. Redirect Relational Database Management System (RDBMS)¹

Principal Performance Measures:

1. Successful migration of 9-1-1 GIS Servers¹
2. Enhanced Enterprise GIS architecture¹
3. Improved RDBMS environment¹
4. Improved security, maintenance and performance¹

- 9: Goal:** Migrate the legacy Geographic Information Systems (GIS) database schema to a new Next Generation 9-1-1 database schema design.
The new Next Generation 9-1-1 schema ensures compatibility with all Next Generation workflows and applications.

Funding Source: Commission on State Emergency Communication

Primary Work Tasks:

1. Design migration pathway¹
2. Adjust the national Next Generation 9-1-1 (NG9-1-1) database schema where necessary¹
3. Perform migration of data objects¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Design new GIS databases infrastructure¹

Principal Performance Measures:

1. Successful migration to the new NG9-1-1 schema¹
2. Compatibility with national and statewide agencies¹
3. Improved user experience and performance¹

NCTCOG Emergency Preparedness Department Fiscal Year 2014-2015 Projected Goals

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.

Primary Work Tasks:

1. Manage Texas Division of Emergency Management (TDEM) revisions for DR-1931-004 (Hood, Johnson, Parker, and Wise County) hazard mitigation action plans (HazMAPs) and DR-1999-023 (Ellis, Erath, Hunt, Navarro, Palo Pinto and Somervell County) HazMAPs and submit to the Federal Emergency Management Agency (FEMA) for review. ^{1,2,3,4}
2. Manage FEMA revisions for DR-1931-004 and 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. Complete PDM-13-001 (Collin and Denton County) HazMAPs, ^{1,2,3,4} and submit to TDEM for review. ^{1,3} Administer/manage the Pre-Disaster Mitigation (PDM) grant for the project. ^{1,2,3} (TDEM, FEMA)
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. Continue to seek federal approval to use mitigation funds to support the CASA WX Project, include TDEM in discussions. ^{1,2,3} (TDEM, FEMA)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Seek grant opportunities to fund regional inundation mapping and/or other special mitigation projects as needs are identified. ^{1,2,3}
8. Continue to update the Regional Hazard Assessment Tool (RHAT) as new data and resources permit. ¹

Principal Performance Measures:

1. Complete HazMAP revisions required by TDEM for DR-1931-004 and DR-1999-023 plans; submit TDEM approved DR-1931-004 and DR-1999-023 plans to FEMA for review and approval.
2. Complete FEMA HazMAP revisions for DR-1931-004 and DR-1999-023; ensure adoption at local level; helped facilitate adoption of PDM-12-023 HazMAPs.
3. Submit PDM-13-001, Denton and Collin County HazMAPs, to TDEM for review and approval; complete revisions as required by TDEM and submit to FEMA for review and approval.
4. Track and submit match and quarterly reports for PDM-13-001, PDM-12-032, DR-1999-023, and DR-1931-004 according to grant guidance. Request extensions as needed.
5. Secure additional funding for the Safe Room Rebate Program.
6. Receive approval to use mitigation grant funding for CASA WX project.
7. Update RHAT data as resources allow.

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: 2013 and 2014 SHSP and UASI Grants and other DHS Homeland Security funds.

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 2015 SHSP grant processes as needed for Citizen Corps programs: provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (TDEM, CCP jurisdictions)
4. Manage 2013 and 2014 SHSP grants in grant management system. Ensure efficient 2013 grant close-out through monitoring, communication, and timely deobligations.^{1,3} (SAA, TDEM)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 2015 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.

***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, local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to install four weather radars and maintain the four weather radars already installed in the NCTCOG region.^{1,4}
2. Establish collaborative partnerships with regional stakeholders and private industry to support the CASA WX project in NCT.⁴

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Regular planning calls with local CASA WX Leadership and CASA to keep project on track.
 2. Develop support with public and private sector to install and maintain the project.
-
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.

Primary Work Tasks:

1. Host Executive Council meetings where all parties can meet, discuss, and collaborate.⁴
2. Project administration and support to CASA and Executive Council.¹
3. Coordinate with all partner sites to install remaining four weather radars and operate the four weather radars already installed.⁴

Principal Performance Measures:

1. Meetings, conference calls, and individual discussions.
2. Coordination and installation of radars.

Integrated Warning Team

1. **Goal:** Emergency Management Coordinators, 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: FY2014-2015 EP Membership Dues with National Weather Service Support.

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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

Public Education

1. **Goal:** To increase public education on preparing and responding to emergencies and disasters in the region by maintaining and expanding the KnoWhat2Do campaign with continuing public outreach efforts, collaboration with regional partner associations, and updating of educational materials.

Funding Source: FY2014 SHSP and UASI funds.

Primary Work Tasks:

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. 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)
3. 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 television and radio advertisements.
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.

Regional Emergency Preparedness Program

1. **Goal:** To ensure exemplary member service, establish and maintain positive communications, and address ongoing and dynamic needs affecting Regional Emergency Preparedness Program stakeholders.

Funding Source: 2014-2015 Emergency Preparedness Program Dues.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Continue to build strategic relationships to bring Emergency Preparedness (EP) stakeholders together for the advancement of regional emergency preparedness projects.^{1,4} (Member jurisdictions and other stakeholders in emergency management)
2. Identify opportunities to assist and support stakeholders in delivering emergency services their citizens. Maintain or adjust existing services to achieve the highest level of service possible.^{1,4} (Member jurisdictions)
3. Facilitate member meetings, roundtables, and/or trainings focused on emergency preparedness information, ideas, concepts, and/or lessons learned that will benefit the region.^{1,4} (Member jurisdictions)
4. Act as a catalyst and ambassador for emergency preparedness opportunities; support two-way and group communication with members; gather information, disseminate to members, and recommend actions.¹

Principal Performance Measures:

1. Provide two-way and group communication opportunities to express and discuss member needs and issues, including facilitation of regional Listservs. Exhibit professional presence to regional stakeholders; calls and requests for information returned within 24 hours when feasible. Emergency preparedness information communicated to stakeholders in a timely and effective manner.
2. Seek input at regional meetings and through other means of communications regarding how the EP Program can support members. Provide recommendations, suggestions and facilitation services.
3. Complete meeting(s) and events; facilitate agenda action items as identified. Monitor and communicate information relevant to regional partners and programs.
4. Implement new or expanded approaches to emergency preparedness/management issues as emerging challenges and needs are identified.

Administration and Communication

1. **Goal:** Improve communications and project implementation in the NCTCOG region and within the EP Department by streamlining processes, pursuing better technological and organizational knowledge, enhancing staff skills, and facilitating meetings and contact databases.

Funding Source: FY2013 and FY2014 State Homeland Security Grant and Urban Area Security Initiative, Mitigation funds, and FY2014 local membership dues.

Primary Work Tasks:

1. Maintain electronic and hardcopy records of essential documents for the EP Department so the information is more efficiently found and utilized, such as the

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

archiving or purging of old records based on the Open Records Act and NCTCOG policies, including the migration of templates and records onto SharePoint.¹

2. Develop better processes (SOP) for the creation of the Annual EP Timeline, 24 Hour POC Directory, EP Newsletter, and others activities to be identified.¹
3. Maintain the accuracy of the contact data in the CRM and Listserv programs for the benefit of the department, agency, and stakeholders.¹
4. Facilitate and support local and regional meetings.¹
5. Support the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities; complete professional trainings designed to improve administrative skills, meeting and project facilitation, and efficiency.¹
6. Promote and market the products and services produced by the EP Department to the region for the education and sustainment of the various programs and projects.¹

Principal Performance Measures:

1. Ongoing work task; try to reduce “hardcopies” by at least 75% by the end of the year through scanning, purging and reorganization.
2. Have updated department guidelines posted to main EP SharePoint page.
3. Continue to maintain all EP CRM contacts, lists, and committees, and Listserves.
4. Completion of trainings and feedback from the NCTCOG staff, regional councils, and working groups.
5. Record staff, public, and stakeholder feedback regarding communications products such as EP newsletters, 24 Hour POC Directory, and correspondence. Record renewal of EP Department membership in the form of paid dues, including returning members or new members (additional positive support and growth of membership).

Training

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

Funding Source:

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}

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

Exercise

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

Funding Source: FY2013 and FY2014 SHSP and UASI

Primary Work Tasks:

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

Principal Performance Measures:

1. 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.
2. Provide HSEEP training as needed for exercise planning teams.
3. 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.
4. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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: 2013 and 2014 State Homeland Security Program.

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. 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. Utilize the previously-funded communications GAP analysis and updated capabilities provided by entities to justify project submissions related to interoperable communications.
-
2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC). ⁴

Funding Source: 2013 and 2014 State Homeland Security Program.

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.
-
3. **Goal:** Sustainment of the Regional Asset Tracking Tool (RATT).

Funding Source: 2013 State Homeland Security Program.

Primary Work Tasks:

- ¹ NCTCOG Measure
- ² Federal Measure
- ³ State Measure
- ⁴ Local Measure

1. Conduct a meeting with local leadership to discuss the future of the RATT. ^{1,4}
2. Work with the RIS department to continue to update data and layers, and continue to sustain the tool.¹

Principal Performance Measures:

1. Future initiatives for the RATT have been identified by regional leadership.
2. RIS continued to update data and layers as information was provided.

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: 2013 and 2014 Urban Area Security Initiative (UASI)

Primary Work Tasks:

1. Administer the 2013 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 SAA. ^{2,3} (DHS, TDEM)
3. Facilitate meetings 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.
 2. Gather information or generate reports to be provided to stakeholders both 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.
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: 2013 and 2014 Urban Area Security Initiative (UASI).

Primary Work Tasks:

1. Coordinate and conduct training for Homeland Security Grant recipients in all areas of emergency 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 SAA, TDEM and local jurisdictions to locate trainings, instructors, and facilities. ^{1,3,4}

Principal Performance Measures:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Conduct grant training to assist grant recipients in properly administering their grant funding and ensure they are following all the rules and requirements.
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.

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2014-2015 Projected Goals

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 -- or SEE -- for three strategic issues: SEE Less Trash, SEE Safe Clean & Green Regional Environment Corridors, and SEE Development Excellence.

Solid Waste-SEE Less Trash

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 to SEE Less Trash.

1. **Goal:** Support regional solid waste management planning that supports recycling and waste minimization, stopping illegal dumping, and assuring adequate landfill capacity for the Dallas-Fort Worth region.

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

Primary Work Tasks

1. Provide staff support to the Resource Conservation Council, 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)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 Resource Conservation Council 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
2. **Goal:** Support local government solid waste management program and project implementation.

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

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

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

Primary Work Tasks

Provide education and training opportunities for local government staff, committees, the public, and other stakeholders to increase their knowledge of solid waste issues.³(TCEQ)

Principal Performance Measures

Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Watershed Management - SEE Safe Clean and Green

NCTCOG has adopted the SEE Safe Clean & Green Regional Environmental Corridors 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.

1. **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

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 maintain lists of 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 FEMA Cooperating Technical Partner through associated Mapping Activity Statements and Scopes of Work.
 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.
2. **Goal:** Support regional water quality, 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

Primary Work Tasks

1. Provide staff support for the Water Resources Council, the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. ³(TCEQ)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Support a stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education.⁴(Regional Stormwater Management Coordinating Council)
3. Document regional water quality initiatives and programs.³(TCEQ)
4. 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 Water Resources Council 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. Produce the Water Quality Management Plan for North Central Texas and document regional opportunities to conduct water quality planning efforts such as Greenprinting.
 4. Support development of tools and resources, provide data, and attend or host workshops or other meetings that further water quality/watershed initiatives such as the Vision 303(d) program.
- 3. 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)

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. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.⁴(Regional Public Works Program Participants)
4. 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.
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. Continue outreach and training for low impact development and green infrastructure best practices.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Produce Regional Ecosystem Framework website to display Regional Ecosystem Framework layers and datasets.

Development - SEE Development Excellence

The vision to SEE 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.

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

Funding Source: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Texas Department of Agriculture

Primary Work Tasks

1. Facilitate regional review of International Codes, develop 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 Right-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

Principal Performance Measures

1. Host at least four Regional Codes Coordinating Committee meetings; conduct survey of local governments; produce regional code amendments for 2015 International Codes.
2. Support regional public works activities by carrying out at least quarterly meetings, an Annual Public Works Roundup, updating Public Works Constructions Standards, and promoting sustainability efforts through iSWM and SPROW outreach.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence, maintain website, and promote the 12 Principles of Development Excellence.
4. Prepare for and carry out 2015 CLIDE awards nomination, selection, and presentation process
5. Maintain the Center of Development Excellence technical tools library
6. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.

Workforce Development Department Projected Goals Fiscal Year 2014-2015

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

Funding Source: Texas Workforce Commission (TWC).

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:

To meet all the contracted performance measures monitored by TWC for FY 2014-2015. 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 Employer job Openings Filled
- c. Employer Workforce Assistance
- d. Staff-Guided Entered Employment
- e. At Risk Employment Retention
- f. Total Job Seekers Educational Achievement
- g. Youth Placement in Employment/Education
- h. Youth Literacy/Numeracy Gains
- i. Average # Children Served Per Day
- j. Any other performance measures not mentioned above that would require reporting to TWC in FY 2015.³(TWC)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. **Goal:** Meet year three contracted performance measures from October 1, 2014 through September 30, 2015 with Department of Labor grant(s).

Funding Source: Department of Labor (DOL).

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.¹

Principal Performance Measures:

Meet all the contracted performance measures monitored by DOL for FY 2014-2015. These measures are subject to change by DOL within the performance reporting year.²(DOL)

- a. Meet contracted goal of serving 4,301 incumbent workers.²(DOL)
- b. 254 Long term unemployed individuals will begin training.²(DOL)
- c. Any other grants funded that would require reporting to DOL in FY 2015.²(DOL)

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

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:

The unit will be utilized in 90 events annually allowing workforce center services to be provided on-site to employers and communities.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. **Goal:** Mobilize the involvement of workforce center staff in our High Performance Organization Initiative.

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

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. Deployment of training to 80 workforce center staff.¹
2. Deployment of six performance improvement teams.¹

NCTCOG Research and Information Services Department Fiscal Year 2014 - 2015 Projected Goals

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

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 NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Track major developments in the region as part of the development monitoring program
3. Update major employers as part of the major employers program
4. Complete and release the 2040 Demographic Forecast
5. Update city boundary and roads GIS layers

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 March 2015.¹
3. Finish review of all major developments that are identified as under construction, announced, or conceptual.¹
4. Acquire external data to verify and update major employers (250 or more employees on site).¹
5. Release the 2040 Demographic Forecast by April 2015.¹
6. Release the updated city boundary and roads layers by September 2015.¹

Information Services

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

Funding Source: Network Services – NCTCOG funding, Network Services – Workforce Development funding.

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
 3. Project time commitments met on 95% of projects.¹
-
2. **Goal:** Provide accurate and reliable GIS tools to Agency employees and service contract customers.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks

1. Provide technical management, support, and maintenance for the Agency GIS Infrastructure and applications.¹
2. Identify agency functional data needs and create tools to facilitate data use and access to meet these needs.¹
3. Evaluate new technology for potential Agency use.¹

Principle Performance Measures

1. Maintain 95% uptime during regular business hours for internal GIS Service including layer files, license server, and databases.¹
2. Conduct regular meetings with internal and external GIS staff to identify new data and system needs and determine system satisfaction.¹

3. **Goal:** Provide reliable and easy to use Intranet/Internet and database environments.

Funding Source: local funding, Internal GIS, and fee for service.

Primary Work Tasks

1. Provide technical management, support, and maintenance for the Agency and Workforce Web and database presence.
2. Maintain the main Agency and Workforce websites.
3. Maintain the agency enterprise database infrastructure.
4. Assist in the creation and operations of new agency web and database applications.
5. Set agency standards for technical development.

Principle Performance Measures

1. Maintain 95% system availability during work hours for web and database environments.¹
2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.¹
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 50%.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: Network Services – Information Security.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures

1. Post at least one newsletter or video presentation each month 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: Network Services – Information Security.

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 2 reports to CIO annually detailing findings of system evaluations.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure