

NCTCOG

# North Central Texas Council of Governments

2010 – 2011 Goals Attainment  
Actual Productivity and Performance Reporting

FY 2011

P. O. Box 5888, ARLINGTON, TX 76005

# NCTCOG Transportation Department Fiscal Year 2010 - 2011 Goals Attainment

## Program Administration

1. **Goal:** Continue the region's comprehensive, cooperative, and continuing metropolitan transportation planning process serving as the Metropolitan Planning Organization for the Dallas-Fort Worth Metropolitan Area in accordance with the metropolitan transportation planning requirements of the Safe, Accountable, Flexible, and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) and as outlined in the FY2010 and FY2011 Unified Planning Work Program for Regional Transportation Planning.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

**Attainment:** Met

### **Primary Work Tasks:**

1. Present items to policy and technical committees for review and consideration as warranted.<sup>2,3</sup> (Federal Highway Administration [FHWA], Federal Transit Administration [FTA], and Texas Department of Transportation [TxDOT])
2. Implement a proactive public involvement process to inform the public and solicit comments on transportation projects, programs, and policies.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Develop and revise the Unified Planning Work Program as needed.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Revise the Transportation Improvement Program as needed.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Finalize and maintain a financially constrained Metropolitan Transportation Plan.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
6. Maintain and implement the region's Congestion Management Process.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
7. Ensure that transportation projects, programs, and policies are consistent with regional air quality goals.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

### **Principal Performance Measures:**

1. Conduct monthly meetings of the Regional Transportation Council and the Surface Transportation Technical Committee, and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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the MPO. Hold Subcommittee meetings of the Regional Transportation Council as needed.

2. Adhere to the Metropolitan Planning Organization's Public Participation Plan.
3. Work with Transportation Department program areas, local governments, and external partners to develop the FY2012 and FY2013 Unified Planning Work Program, as well as revise the FY2010 and FY2011 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
4. Work with Transportation Department program areas, local governments, and external partners to identify project modifications to the 2011-2014 Transportation Improvement Program. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to TxDOT in conjunction with the quarterly revision cycle.
5. Refine recommendations for projects in the statewide enhanced plus local option scenario for the Mobility 2035 Plan. Present recommendations at public and committee meetings to obtain comments and approval.
6. Monitor and promote Travel Demand Management, Transportation System Management, and Intelligent Transportation System strategies.
7. Complete the air quality conformity analysis on projects recommended for inclusion in the Metropolitan Transportation Plan and the Transportation Improvement Program.

**Results:**

1. Monthly meetings of the Regional Transportation Council, the transportation policy board for transportation, and its technical committee, the Surface Transportation Technical Committee were held. Each meeting agenda contained both action and information items for the committees' consideration. Three subcommittee meetings and three RTC workshops were also held. The annual budget and needed modifications were taken to the NCTCOG Executive Board as necessary.
2. Proactive public involvement initiatives continued on numerous topics, with seven public meeting series (total of 21 meetings) held throughout the Metropolitan Planning Area. Audio recordings were made available on NCTCOG's Web site for access by those unable to attend, as well as copies of the presentations and written summaries of the meetings. Access consideration was given to site locations in compliance with Title VI of the Civil Rights Act of 1964. NCTCOG continued to maintain a presence in social media using Facebook and Twitter.
3. Approved revisions to the FY2010 and FY2011 Unified Planning Work Program were made to reflect new initiatives, project modifications, funding adjustments, and an increase in NCTCOG's Disadvantaged Business Enterprise Program goal. Fiscal Year 2010 annual reports were compiled and published. The FY2012 and FY2013 Unified Planning Work Program was developed and approved.
4. Following presentations at public and committee meetings, quarterly modifications to the 2011-2014 Transportation Improvement Program were submitted to the Texas Department of Transportation for inclusion in the Statewide Transportation Improvement Program.

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5. Following refinement of recommendations and presentations at public and committee meetings, Mobility 2035: The Metropolitan Transportation Plan for North Central Texas, was approved by the Regional Transportation Council in March 2011.
6. Regional and corridor-specific strategies, such as employee trip reduction, carpools/vanpools, park-and-ride, intersection and signalization improvements, freeway bottleneck removal, and intelligent transportation system technology deployment continued to be promoted, implemented, monitored, and tracked.
7. An air quality conformity analysis was conducted for Mobility 2035: The Metropolitan Transportation Plan for North Central Texas and the 2011-2014 Transportation Improvement Program – 2011 Update. A successful US Department of Transportation conformity determination was received in July 2011.

2. **Goal:** Continue to advance the North Central Texas Council of Governments (NCTCOG) University Partnership Program, facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG transportation staff, and initiate the Transportation Education Outreach Program to promote transportation careers to students.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, and Regional Transportation Council local funds.

**Attainment:** Partially Met – Due to higher priority tasks and an uncertainty regarding funding, no work was initiated on the Transportation Education Outreach portion of this program.

### **Primary Work Tasks**

1. Coordinate with faculty and students at selected academic institutions across Texas to facilitate the development of methodologies, analytical tools, and recommendations to address major transportation and air quality planning needs in North Central Texas.<sup>1</sup>
2. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
3. Develop an outreach program to students at varying levels of education designed to increase student awareness of transportation professions, such as engineering and planning.<sup>1</sup>

### **Principal Performance Measures**

1. Utilize university resources to assist NCTCOG staff in carrying out specific projects identified in the Unified Planning Work Program.
2. Garner participation from local government, transportation agency and NCTCOG staff in training opportunities sponsored by the NCTCOG Transportation Department.

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3. Identify program scope and initiate contact with area schools to advertise the program and possibly offer internships, with NCTCOG staff members serving as mentors to selected students.

**Results:**

1. Initiated four projects during FY2011 utilizing assistance from the University of Texas at Austin, the University of Texas at Arlington, and Texas Southern University.
2. Approximately 475 professional development requests from NCTCOG staff were processed in FY2011 for attendance at webinars, seminars, conferences, technical training, and management skills training. NCTCOG also hosted two Institute of Transportation Engineers webinar series and two Federal Highway Administration workshops.
3. Due to higher priority tasks and an uncertainty regarding funding, no work was begun on this new initiative.

### **Transportation Planning**

3. **Goal:** Obtain Regional Transportation Council approval of recommendations, finalize documentation, and monitor the implementation of corridor recommendations identified in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. This effort will involve technical- and policy-level committee support, coordination with local transportation providers, and a thorough public involvement process.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Obtain approval of Mobility 2035 recommendations.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Monitor available revenue for transportation projects between the years of 2010 and 2035.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Reevaluate transportation system needs, by mode, between 2010 and 2035.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Continue to evaluate potential transportation system alternatives in major travel corridors.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Develop financially constrained program and project recommendations for Mobility 2035.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
6. Evaluate and monitor environmental justice impacts of Mobility 2035 recommendations.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
7. Conduct public involvement on progress of implementation of Mobility 2035 recommendations.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

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**Principal Performance Measures:**

1. Present the Mobility 2035 recommendations to the Surface Transportation Technical Committee and the Regional Transportation Council in Spring 2011 for action following presentations at public meetings.
2. Periodically reevaluate available revenue identified in Mobility 2035.
3. Use the travel demand model to identify locations of future transportation need.
4. Prepare performance reports for alternatives showing impacts on regional congestion.
5. Compare cost of recommended projects to available revenue.
6. Prepare performance reports comparing travel performance for environmental justice-identified zones vs. non-environmental justice zones.
7. Present plan implementation progress at departmental public meetings.

**Results:**

1. The Surface Transportation Technical Committee made recommendations on February 25, 2011, that Mobility 2035: The Metropolitan Transportation Plan for North Central Texas be approved by the Regional Transportation Council. The Regional Transportation Council gave its approval of the plan on March 10, 2011. Plan recommendations were presented at public meetings held in February, March, and August 2011.
  2. Revenue sources available for transportation were modeled and analyzed. The results were used to develop three financial scenarios for Mobility 2035.
  3. A needs-based analysis was performed to assess future transportation needs utilizing the DFX regional travel demand model. Corridors were analyzed for warrants and financial constraint.
  4. Prepared performance reports and maps of levels of congestion based on three financial scenarios. A scenario was selected, specific projects were selected, and performance reports and congestion maps were created showing the impacts of congestion on the region.
  5. Available revenue was allocated to programs and projects based upon eligibility requirements for each revenue stream. Costs for programs were required to fall at or below identified funding levels. Major infrastructure improvements were reviewed individually to ensure that financial constraint was maintained.
  6. Compared travel model performance reports for environmental justice and non-environmental justice populations to determine if recommendations contained in Mobility 2035 created disparate impacts for environmental justice populations. Staff analyzed the results and reported them in the Social Considerations chapter of Mobility 2035.
  7. Seven public meeting series were held at 22 locations throughout the region on the development process. Additionally, two series of workshops at seven different locations and a Regional Transportation Council Subcommittee meeting were also held to discuss the development and implementation of the long-range transportation plan.
- 4. Goal:** Provide technical and administrative support toward the completion of feasibility studies, environmental analyses, and reevaluations in major transportation corridors identified in the Metropolitan Transportation Plan. This will include support for comprehensive development agreement (CDA) project studies performed by the Texas

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<sup>2</sup> Federal Measure

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Department of Transportation (TxDOT), the North Texas Tollway Authority (NTTA), and private developers.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), North Texas Tollway Authority funds, Texas Department of Transportation funds, and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Assist in the development of alternatives analyses to be incorporated into major corridor environmental documents.<sup>2,3,4</sup> (FHWA, FTA, TxDOT, and North Texas Tollway Authority [NTTA])
2. Coordinate planning activities with cities and partner agencies within major corridors to ensure consistency between study recommendations and the development of the Metropolitan Transportation Plan.<sup>2,3</sup> (FHWA and TxDOT)
3. For National Environmental Policy Act (NEPA) documents, provide travel model data and air quality analysis in the determination of Mobile Source Air Toxics.<sup>2,3,4</sup> (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.<sup>2,3,4</sup> (FHWA, TxDOT, and NTTA)
5. Monitor the implementation of Comprehensive Development Agreements in the region.<sup>3</sup> (TxDOT)

**Principal Performance Measures:**

1. Using the Dallas-Fort Worth Regional Travel Model, provide traffic volumes and other model-related data to TxDOT and NTTA, for use in determining alignment and alternatives analyses.
2. Attend regular technical team coordination meetings, public meetings, and public hearings for major corridor projects in the region.
3. Develop build and no-build travel model analyses, including maps and tables of data, for Mobile Source Air Toxics and Environmental Justice documentation.
4. Coordinate with FHWA and TxDOT and provide updated travel model data, analysis, and text in the refinement of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors, as well as Mobility 2035.
5. Coordinate with TxDOT staff at the district and regional levels to ensure that Comprehensive Development Agreement projects proceed to construction.

**Results:**

1. Using the Dallas-Fort Worth Expanded Travel Model, provided travel model support including traffic volumes and level-of-service information for new and ongoing major

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corridor studies such as SH 360 South Toll Road, SH 170, IH 45/S.M. Wright Parkway/Trinity Parkway, US 75 Managed Lanes, IH 30/IH 35E Horseshoe Project, and IH 35E (Denton and Dallas Counties).

2. Attended regular monthly technical team meetings for the SH 360 South Toll Road, Trinity Parkway, and IH 30 Three Bridges projects. From these meetings, staff reviewed schematics and other roadway-related documents to ensure consistency with Mobility 2035.
3. Provided updated Mobile Source Air Toxics data for major corridor projects in the region including the SH 360 South Toll Road, IH 30/IH 35E Horseshoe Project, IH 35W South, and SH 170.
4. Developed environmental justice analysis data for major corridor studies in the region including the SH 360 South Toll Road, IH 30/IH 35E Horseshoe Project, IH 35W South, and SH 170. Staff coordinated with the Texas Department of Transportation and the Federal Highway Administration in developing a new Regional Toll Analysis based on Mobility 2035 to be incorporated into ongoing environmental documents.
5. Participated in monthly coordination meetings with the Texas Department of Transportation and its developers on Comprehensive Development Agreement projects. These projects include North Tarrant Express, DFW Connector, and LBJ Express. Staff also attended quarterly Traffic Management Team meetings for the North Tarrant Express project.

5. **Goal:** Continue work on comprehensive thoroughfare assessments for each county and other local governments, as appropriate, through travel forecasting assistance with the development of individual city and county transportation infrastructure and thoroughfare plans. Work will include technical analyses of the current and future proposed thoroughfare systems, public involvement, and community and local government support and input.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Continue efforts to complete thoroughfare assessments for counties within the Metropolitan Planning Area boundary.<sup>1</sup>
2. Continue efforts to complete thoroughfare and subarea studies identified in the Unified Planning Work Program.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate efforts with city and county staff to prioritize, schedule, and create timelines and work scopes. Conduct extensive network coding, develop multiple alternative scenarios and model runs, and present findings. Hold public meetings as needed,

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pending the size and scope of the project. Prepare a technical memo or a final project report as each project reaches its conclusion.

2. Coordinate efforts with city and county staff to prioritize, schedule, and create timelines and work scopes. Conduct extensive network coding, develop multiple alternative scenarios and model runs, and present findings. Prepare a technical memo or a final project report as each project reaches its conclusion.

**Results:**

1. Extensive technical work was completed on various county-wide needs assessments, including the Hunt County Transportation Plan, Dallas County Thoroughfare Plan, and Wise County Traffic Analysis. Staff participated in numerous project-specific major outreach events, work group meetings, elected official briefings, and public listening sessions. A project report was drafted and submitted for review for the Hunt County Transportation Plan.
2. Extensive technical work was completed on various thoroughfare and subarea studies, including the Grove Creek Road/Marshall Road Alignment Study, Spur 394 Alignment Study, SH 34 Corridor Study, Dirks Road TxDOT Corridor Analysis, and Pipeline Road TxDOT Corridor Analysis. Staff participated in numerous project-specific major outreach events, work group meetings, elected official briefings, and public listening sessions. A project report was drafted and submitted for review for the SH 34 Corridor Study.

6. **Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups. Assistance includes, but is not limited to, technical analysis, roadway data, travel forecasts, and performance measures.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Respond to received technical assistance requests.<sup>1</sup>
2. Follow internal procedures for handling requests.<sup>1</sup>
3. Educate and inform staff and local governments regarding technical assistance policies and procedures, and availability of services.<sup>1</sup>
4. Maintain the technical assistance database.<sup>1</sup>

**Principal Performance Measures:**

1. Provide transportation planning technical assistance, including maps, technical analyses, performance summaries, network coding, level-of-service analyses, development of alternative scenarios, and running the travel demand model.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

2. Manage, handle, direct, and prioritize requests. Coordinate with appropriate local governments. Review and adhere to quality control guidelines.
3. Present technical assistance policies and procedures, reminders of the availability of services, and status reports to staff and local governments. Potential venues for these presentations include 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.

**Results:**

1. Provided transportation planning technical assistance to local governments, transportation authorities, public agencies, and private interest groups. Notable efforts include the Glen Rose Travel Time Study, Riverfront Boulevard Traffic Analysis, Fort Worth Avenue Traffic Analysis, East Rosedale Street Traffic Feasibility Study, and Southlake Town Square Drive Time Study.
  2. Managed requests for technical assistance. Conformed to protocols for processing requests. Coordinated with staff and appropriate local governments. Performed quality control measures.
  3. Communicated technical assistance policies and procedures and availability of services to internal staff and external agencies.
  4. Worked to develop and maintain the technical assistance database including initial attempts to create a completely new database with massively improved functionality. Documented 75 requests in the technical assistance database.
7. **Goal:** Continue work to develop, maintain, and update, as needed, Regionally Significant Arterial (RSA) roadways, as well as perform updates, as needed, on the Federal Functional Classification System (FFCS).

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks**

1. Identify and obtain approval of a set of criteria for identifying Regionally Significant Arterials.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Complete and maintain a working list of Regionally Significant Arterials.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Ensure that Regionally Significant Arterial network modifications are consistent with the Metropolitan Transportation Plan and air quality conformity.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Identify and process updates to the Federal Functional Classification System.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

### ***Principal Performance Measures***

1. Through coordination with federal and state agencies, develop technical criteria for identifying non-freeway facilities that are regionally significant.
2. Apply the RSA criteria to the local roadway network to generate a working list of RSAs. Incorporate the list into the Metropolitan Transportation Plan and air quality conformity determinations and update the list as changes to individual roadways affect their qualifications with respect to the RSA criteria.
3. Document projections on future lane configurations on the RSA network and incorporate these projections into the MTP and air quality conformity determinations.
4. Develop technical criteria for identifying potential changes to FFCS, work with local and state officials to coordinate requests for updates to FFCS, and present requests for changes to technical and policy committees as required.

### ***Results:***

1. Criteria for defining the set of Regionally Significant Arterials were developed in consultation with federal and state agencies. Staff met with representatives of the Federal Highway Administration, Texas Department of Transportation, and other Metropolitan Planning Organizations to discuss the validity of the recommended criteria and presented maps showing the sets of roadways that would be included under each criteria. The criteria were adopted by the Regional Transportation Council as part of the new Metropolitan Transportation Plan.
2. The criteria were used to identify the Regionally Significant Arterials in the Dallas-Fort Worth Metropolitan Planning Area. This process included identifying Regionally Significant Arterials in regions added to the Metropolitan Planning Area during the 2009 expansion, as well as verifying the status of Regionally Significant Arterials within the incumbent portion of the Metropolitan Planning Area, adding some road segments that were previously not considered Regionally Significant Arterials and removing segments that no longer qualified. Staff also compiled information on the number of active travel lanes in each Regionally Significant Arterial segment.
3. Staff worked with the Metropolitan Transportation Plan development team to consult local governments and the Texas Department of Transportation to identify their road construction and expansion priorities. Where these priorities impinged on the Regionally Significant Arterial list, staff updated the list to show the number of lanes each Regionally Significant Arterial would provide in each of the years used in the air quality conformity process. This allowed staff to demonstrate not only what improvements were to be made, but also the timing of the improvements.
4. Staff developed and implemented a process to gain local approval for three rounds of amendments (November 2010, August 2011, and September 2011) to the Federal Functional Classification System. These updates included two sets of projects in support of the Texas Department of Transportation Dallas District and four sets of projects in support of Texas Department of Transportation Fort Worth District. The amendments were approved by both the Surface Transportation Technical Committee and the Regional Transportation Council.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- 8. Goal:** Provide public transportation planning technical assistance to aid local governments and transportation authorities with public transportation funding, operational, and planning activities that focus on identifying opportunities for increased transit service in the region. Additional assistance will be provided to improve the efficiency and effectiveness of current transit systems, and to provide support for transit feasibility and environmental studies.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate with public transportation stakeholders.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Build and maintain transit system data for use in travel demand modeling.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Assist in planning activities, including technical assistance, for service initiation, and service modifications.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Support development and maintenance of the Metropolitan Transportation Plan, including the air quality analysis.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Continue development of transit system analysis tools.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Maintain communication with the transit agencies.
2. Continuously review data for existing and planned projects, to include networks, routes, headways, and station locations.
3. Provide transit system data, model runs, and analyses to stakeholders.
4. Provide transit system data, model runs, and analyses for the Metropolitan Transportation Plan development process.
5. Validate travel forecasting analysis tools with observed data, as needed.

**Results:**

1. Staff attended various Dallas Area Rapid Transit, Denton County Transportation Authority, and Fort Worth Transportation Authority meetings throughout the year and communicated monthly by phone and email to maintain agency involvement.
2. Maintained transit system data through continued evaluation of transit routes and routing alternatives for use in the Fort Worth Transportation Authority's TEX Rail Corridor Study, formerly called "Southwest-to-Northeast"; Dallas Area Rapid Transit's system plan; and Denton County Transportation Authority's evaluation of the A-Train and future alternatives analysis.
3. Staff provided technical assistance to Dallas Area Rapid Transit, Denton County Transportation Authority, and Fort Worth Transportation Authority for their planning activities:

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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- Dallas Area Rapid Transit has been equipped to prepare its own travel demand forecasts. Staff provided data resources of roadway and transit networks for various years, as well as technical support to the Dallas Area Rapid Transit travel demand forecasts.
  - Staff provided technical support to Denton County Transportation Authority regarding the planned rail line between Denton and Carrollton and alternatives analysis for future system development.
  - Work with the Fort Worth Transportation Authority continued to 1) further develop the TEX Rail Corridor Project with travel demand forecasts and 2) provide data for the Federal Transit Administration New Starts Application.
4. Several transit route options were evaluated to determine appropriate corridors for recommendations in Mobility 2035.
  5. Compared local observed ridership data from Dallas Area Rapid Transit and Fort Worth Transportation Authority to model results that helped determine acceptable levels of rider warrants for future rail routes.

9. **Goal:** Promote the coordination of transportation and environmental planning processes through increased coordination with resource agencies to consider regional environmental priorities during the planning process.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Consult with environmental resource agencies on the metropolitan transportation planning process and identify innovative approaches to delivering transportation projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Inventory and analyze available environmental resource data; develop methodologies to determine priority environmental areas and potential impacts of the transportation system; and, work cooperatively to develop a regional ecosystem approach to mitigation for transportation projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Host meetings/workshops/seminars/training sessions to consult with environmental resource agencies.
2. Produce planning products such as maps, guidebooks, and online tools; funding programs; and other initiatives to facilitate the integration of transportation and conservation planning.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. As a result of workshops held throughout FY2010, NCTCOG staff continued to coordinate with resource agency staff to assist in the development of environmental policy language, review results of the Regional Ecosystem Framework, and provide input on regional environmental priorities for Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. Additionally, a webinar was hosted to discuss the outcomes of the Regional Outer Loop Feasibility Study Report with resource agency partners.
2. To complete the Federal Highway Administration Eco-Logical grant, staff developed a methodology to value ecosystem layers, completed a review and manipulation of Environmental Protection Agency Regional Ecosystem Assessment Protocol data, developed the Regional Ecosystem Framework dataset, compiled a draft and final report to document efforts, and completed grant requirements in June 2011. Staff also used environmental data and resource agency strategic plans to develop the documentation for the Environmental Considerations portion of Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. Staff also began work on development of a publicly accessible Web site to document the results of the Regional Ecosystem Framework.

- 10. Goal:** Strive for the incorporation of non-discrimination and environmental justice principles throughout the transportation planning process for transportation projects, programs, policies, and activities.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate non-discrimination laws and regulations in all transportation programs and projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop analytical tools to help inform the transportation decision-making process.<sup>2,3</sup> (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 develop procedures and guidance for the NCTCOG Transportation Department.
2. Produce methodologies and planning products in order to evaluate Title VI and Environmental Justice compliance for programs and project implementation.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Monitored applicable federal and State regulations and provided guidance and training as applicable. Staff coordinated internally to ensure compliance with Title VI and environmental justice regulations. Staff also coordinated with outside partners by providing information to subgrantees on Limited English Proficiency requirements and presenting information to applicable committees. Staff coordinated with NCTCOG public involvement team to develop a public outreach document detailing NCTCOG's nondiscrimination efforts.
2. Staff developed a methodology to evaluate how recommendations in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas impact environmental justice populations in the region. Results from this analysis were incorporated into the Social Considerations chapter of the metropolitan transportation plan. Staff worked with the NCTCOG freight planning team to incorporate an environmental justice analysis into the long-range freight system plan.

**Travel Model Development and Data Management**

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

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain up-to-date software and hardware. <sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Identify and resolve programming problems. <sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Investigate possible future improvements. Develop new model components to increase the consistency and efficiency of the travel model. <sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Maintain archive of model runs for project history. <sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Apply latest available data in the model. <sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Keep track of updates and releases to the TransCAD software. Maintain release notes and archive of releases of the model application software. Ensure the hardware is running efficiently and investigate problems.
2. Provide support to the NCTCOG Transportation Department staff and consultants who use the model to resolve network coding issues or programming issues with the model.
3. Evaluate requests for updates to the model and provide suggestions on future enhancements. Design, implement, and test new additions to the model or updates to existing components/functionality.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Review success of weekly backups of computers and follow up to determine cause of any backup failures. Require users to periodically review model runs and determine which need to be archived. Archive and restore model runs on request of users.
5. Calibrate the mode choice of the model to use the latest transit data.

**Results:**

1. New releases of TransCAD were acquired, and new releases of the model software were developed as needed. The hardware in the computer lab was maintained throughout the year.
2. Individual support was provided to users, who expressed a high level of satisfaction with the quality of programs and products.
3. Request for additions and enhancements were collected and maintained in a database and sorted by priority. Design, implementation, and testing of new or updated components were conducted based on the priority of the improvement. Improvements to the model are part of a continuous process to provide the best model and most useful tools to the users. New transit and toll road analyses tools were added to the model.
4. The travel model includes an archiving system of successful model runs used in all projects. Requests for the archival and restoration of model runs were processed in a timely manner. The software system of the backup and archive management system was updated during the fiscal year.
5. A major transit calibration and validation process was performed for the model. The process was documented and used in the New Starts application for discretionary funding of transit projects by the Federal Transit Administration.

**12. Goal:** Continue the Regional Travel Survey.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, Federal Transit Administration Section 5339 funds, and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Secure State and federal funding for the travel surveys.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Coordinate with local and State entities' data collection efforts.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Investigate efficient and innovative methods for data collection.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Hire contractors to conduct the surveys.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
5. Manage and supervise survey activities.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
6. Prepare results for public and analytical use.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Principal Performance Measures:**

1. Work with NCTCOG fiscal management team and State and federal agencies to determine funding opportunities for survey components.
2. Contact state agencies and local transit agencies to determine needs.
3. Conduct research to determine the state of the practice for travel surveys and innovative methods for data collection. Evaluate GPS technology through testing of personal GPS units.
4. Design a survey plan, issue a Request for Proposals, complete the procurement process, and select consultants.
5. Develop and implement a travel survey management plan.
6. Review creation of survey reports and databases. Make results and databases available for public and analytical use.

**Results:**

1. Funding was secured to implement survey components, and responsibilities for data collection were shared and coordinated with the Texas Department of Transportation (TxDOT) and transit agencies.
2. Through coordination with TxDOT, NCTCOG modified the sampling and survey form of the standard TxDOT surveys to fit local needs. TxDOT will be conducting three major surveys of commercial trips, workplace trips, and special generators in the NCTCOG region in the spring of 2012.
3. NCTCOG coordinated efforts with the Fort Worth Transportation Authority to conduct a Boarding and Alighting Study in Fort Worth. NCTCOG coordinated with the Federal Transit Administration for the allocation of federal grants for this project by incorporating innovative methods that can be used in other regions. This included the evaluation and application of GPS units in the survey.
4. NCTCOG investigated use of the National Household Travel Survey of 2009 in the region to decrease the size of the household survey, which would allow for the utilization of already collected data and reduce the amount of data collection funds expended. This effort is in progress. NCTCOG issued a Request for Proposals for the Boarding and Alighting Study in Fort Worth, with consultant selection to occur in early FY2012.
5. As part of travel survey management to stretch available funds, NCTCOG purchased employment data from a private vendor and is evaluating the purchase of travel-time data.
6. Databases and reports were created to support planning activities and respond to requests for information.

**13. Goal:** Continue development of a comprehensive information system for transportation data that will provide consistent and up-to-date information and is easily accessed through Web interfaces.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met

**Primary Work Tasks:**

1. Perform updates and quality control checks on the existing traffic and inventory data.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop, maintain, and upgrade Web-based user interfaces to facilitate accessibility to information.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Provide support for the users of transportation data.<sup>1</sup>

**Principal Performance Measures:**

1. Increase the quality of the existing traffic count data by comparing data from different sources and performing checks to verify the consistency of the traffic counts based on time and space. Verify the accuracy of the inventory data based on the most recent sources available.
2. Develop and maintain databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, High Occupancy Vehicle (HOV) 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. Address requests from the general public and NCTCOG staff related to transportation inventories and performance measures.

**Results:**

1. After several quality controls related to historical and spatial consistency were performed, 17,000 saturation counts collected in 2009 by the Texas Department of Transportation were made available to the public, as 24-hour daily traffic, on the traffic counts Web site. Traffic counts totaling about 5,000, collected by the Cities of Bedford, Benbrook, Carrollton, Colleyville, Dallas, Farmers Branch, Garland, Lewisville, Mesquite, Richardson and The Colony, were integrated into the SQL Server database and made available on the Internet. A graphic user interface was developed to assist in the integration of these counts.
2. The compilation and dissemination of gasoline prices and transportation measures continued with the data for the months of September 2010 to August 2011. GIS services and data analyses were provided to department staff and the general public, including creating maps, performing analyses, supplying data, and providing technical assistance.
3. Information related to the inventory of traffic control devices that is displayed in the corresponding Web site was updated; for this task, graphic user interfaces were developed to allow for the update of these layers over the Internet on a password protected secure environment that displays on the background the most recent aerial photos, as well as the picture that shows the characteristics of the streets where the control devices are located.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Air Quality Policy and Program Development**

**14. 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 U.S. Environmental Protection Agency (EPA). This includes monitoring, reviewing, and responding accordingly to federal, statewide, and local air quality rules impacting North Central Texas, including emerging issues associated with new pollutant priorities. This also includes monitoring of climate change legislation and understanding greenhouse gas emissions and their impacts in North Central Texas.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

### **Primary Work Tasks:**

1. Provide technical and research assistance on air quality related issues.<sup>1,4</sup>
2. Educate the region and media on latest air quality issues.<sup>1</sup>
3. Coordinate and provide assistance in the development of the SIP.<sup>1,2,3,4</sup> (FHWA, FTA, TxDOT, TCEQ, and local governments within the nonattainment area)
4. Track updates on emission models used in regional air quality planning.<sup>1</sup>
5. Monitor and provide updates on federal rulemaking activity with regard to ozone and other criteria pollutants.<sup>1</sup>

### **Principal Performance Measures:**

1. Respond to technical and research requests from local municipalities, federal government agencies, Regional Transportation Council (RTC) representatives, and others. Actively participate in local, statewide, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues.
2. Deliver presentations at workshops, technical committees, student chapters, and training sessions throughout the region. Update the NCTCOG Web site appropriately with latest air quality information.
3. Assist TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the State Implementation Plan (SIP), as necessary, to meet air quality requirements. Assist TCEQ to quantify how nonattainment areas will reduce emissions from stationary, area, and mobile sources to demonstrate attainment and/or maintenance of air quality standards.
4. Stay current on EPA, FHWA, Federal Aviation Administration (FAA), etc. model developments used in regional air quality planning.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Continuously monitor and provide updates regarding lawsuits, legislative activities, 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.

**Results:**

1. Staff assisted cities and local governments by estimating emissions benefits for different strategies as requested. Staff also provided assistance through quantifying mobile source air toxics (MSATs) emissions for all Dallas-Fort Worth (DFW) transportation projects undergoing environmental reviews. In addition, staff also participated and assisted other statewide and national efforts, including TxDOT's Technical Advisory Panel (TAP), the Association of Metropolitan Planning Organizations (AMPO) Air Quality Work Group, the Transportation Research Board (TRB) Transportation and Air Quality Committee, Fort Worth Natural Gas Air Quality Committee, Texas Clean Air Work Group, Fort Worth Chamber's Environment and Safety Committee, and MOVES Model User Group for MPOs. Staff lead the North Texas Clean Air Steering Committee (NTCASC).
2. A variety of presentations were prepared for technical groups such as the Institute of Transportation Engineers, and the Air and Waste Management Association, as well as for public- and private-sector groups to educate them on air quality issues and to gather ideas and comments. Staff continually monitored air quality science and policy issues, rules and regulations on criteria pollutants, oil and gas and mobile source air toxics (e.g., the Clean Air Act, National Ambient Air Quality Standards, DFW SIP Revisions, and Texas SIP Revisions). Staff continuously updated the NCTCOG Web site with this information and with historical air quality milestones, Transportation Conformity and air quality-specific projects, programs, and policies.
3. As a result of reclassification, the DFW area was designated as "Serious" under the 8-hour ozone standard with an attainment date of June 2013. Staff worked with TCEQ and other local entities to identify emission reduction strategies for the associated 8-hour reclassification SIP. Staff also assisted TCEQ in the development of the SIP, and organized and participated in NTCASC meetings. Due to significant natural gas exploration and development, the NTCASC Oil and Gas Subcommittee was formed. With help from industry representatives, NCTCOG staff assisted subcommittee members with information to consider the effects of oil and gas production on regional air quality in North Texas and to identify opportunities to mitigate associated impacts.
4. Staff continued to track updates, perform sensitivity analyses on MOBILE6.2, the Motor Vehicle Emission Simulator (MOVES), Emission Dispersion Model System (EDMS), National Mobile Inventory Model (NMIM), and Non-road Model. Resulting sensitivity analysis findings on MOVES were presented at the EPA's Annual International Emission Inventory Conference.
5. Staff regularly provided updates to committee members, the media, and the general public on the status of regional air quality, the SIP, and implementation of control strategies. Monthly meetings were held to discuss and better understand climate change legislation and potential impacts on North Central Texas planning activities. Staff attended various webinars on policy issues related to climate change and gathered

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

information on how other regions are incorporating it into their transportation planning procedures.

- 15. Goal:** Support the State air quality planning process by developing accurate estimates of emissions through the completion of mobile emission inventories, assisting in technical studies applicable to refine emission inventories, and assisting with the region's State Implementation Plan (SIP) development.

**Funding Source:** Texas Commission on Environmental Quality (TCEQ) funds

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Assist TCEQ to better predict emissions, vehicle miles traveled, and vehicle activity.
2. Complete a variety of emission inventories for TCEQ in a timely fashion and desirable format.

**Results:**

1. NCTCOG staff conducted a regional emissions inventory for airports located in North Central Texas. In this analysis, airport emissions and activity data were estimated for the 12 -county Metropolitan Statistical Area that encompasses Collin, Dallas, Denton, Ellis, Henderson, Hood, Hunt, Johnson, Kaufman, Parker, Rockwall, and Tarrant Counties for 1996, 2000, 2002, 2008, 2011, 2014, 2017, 2020, 2023, 2026, and 2029 analysis years. These estimates will assist TCEQ in airport-related inquiries which require annual emissions inventory estimates of criteria pollutants, criteria precursor pollutants, and hazardous air pollutants. NCTCOG staff has also identified research scopes for FY2012 which aims at refining emission inventories.
2. NCTCOG staff successfully completed the DFW 2006 and 2012 MOVES-Based On-Road Emission Inventory to support TCEQ's attainment demonstration photochemical modeling efforts. This emission inventory covers the North Central Texas area of Collin, Dallas, Denton, Ellis, Hood, Hunt, Johnson, Kaufman, Parker, Rockwall, Tarrant, and Wise Counties. In addition to the attainment demonstration work, NCTCOG staff completed a MOVES based Reasonable Further Progress (RFP) inventory for 2002, 2005, 2006, 2008, 2011, 2012, and 2013. This inventory demonstrates the achievement of emission reductions between a base year (2002) and a future attainment year (2013).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- 16. Goal:** Ensure, through the transportation conformity process, that transportation plans, programs, and projects implemented in the North Central Texas nine-county ozone nonattainment area meet federal and State air quality requirements and that project and program modifications to the Transportation Improvement Program meet transportation conformity requirements. Monitor and ensure completion of all transportation measures committed in the State Implementation Plan (SIP), and prepare Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual reports.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits)

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Using Mobile6, run an air quality conformity analysis on projects proposed for inclusion in the Metropolitan Transportation Plan and Transportation Improvement Program to ensure that on-road emission levels are consistent with the State Implementation Plan, resulting in a successful conformity determination by the federal funding agencies.
2. Update and maintain a Mobile Source Emission Reduction Strategies (MoSERS) database, ensure the nonattainment area continues to meet federal requirements of timely transportation control measure (TCM) implementation, and submit Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual report(s) of funded projects to USDOT.

**Results:**

1. An air quality conformity analysis was conducted for Mobility 2035: The Metropolitan Transportation Plan for North Central Texas and the 2011-2014 Transportation Improvement Program for North Central Texas-2011 Amendment. This process included data collection, analysis, and document preparation which was guided through interagency consultation conference calls with State and federal conformity partners, including FHWA, Federal Transit Administration, TxDOT, TCEQ, and the U.S. Environmental Protection Agency. A successful USDOT conformity determination was received on July 12, 2011. This determination provides authority for policies, programs, and projects identified in the MTP and TIP to proceed.
2. All transportation projects and programs included in the SIP, either as TCMs, Voluntary Mobile Emission Reduction Programs (VMERPs), or Weight of Evidence (WOE), are maintained in the Transportation Department's MoSERS database. These projects are

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

subject to timely implementation and realization of specific air quality emission reduction benefits; and thereby, require consistent quantification and strict project tracking. Staff maintained this database and updated data as available. Staff also worked to modify the database structure, ultimately streamlining tracking and quantification of projects. In addition, staff continued to work with the Texas Working Group (TWG) subcommittee to update MoSERS methodologies used in the database to quantify emission reductions. Staff awaits FHWA FY2010 and 2011 CMAQ reports to allocate estimated emission reductions to projects funded under the CMAQ program.

**17. 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 public, private, and personal vehicle fleets. Strategies may be considered for inclusion as commitments in the State Implementation Plan.

**Funding Source:** Federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, U.S. Environmental Protection Agency funds, U.S. Department of Energy funds, Texas Commission on Environmental Quality funds, State Energy Conservation Office funds, Regional Transportation Council local funds, and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Implement technology improvements which enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.<sup>1,2,3</sup> (Environmental Protection Agency, Department of Energy, State Energy Conservation Office, and TCEQ)
2. Promote adoption by local entities of Regional Transportation Council (RTC) air quality policies which provide guidance on best practices to minimize fleet emissions through acquisition, operation, and/or maintenance behaviors.<sup>1,3</sup> (TxDOT)
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.<sup>1,3</sup> (TxDOT)
4. Participate in collaborative efforts on the local, State and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.<sup>1,3</sup> (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.<sup>1,3,4</sup> (TCEQ, TxDOT, and Nonattainment Counties)

**Principal Performance Measures:**

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. FY2011 Calls for Projects will include the Diesel Idling Reduction Program

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

(\$540K from EPA and \$534K from RTC), North Central Texas Clean School Bus Program (\$476K from EPA and \$16K from TCEQ), the North Central Texas Clean Construction Project (\$477K from EPA), and additional rounds, as needed, of the Clean Fleets North Texas: Recovery Act Call for Projects (\$2.5M from State Energy Conservation Office). Continue to implement and monitor previously funded projects, seek external funding where available to support programs, and begin preparations for FY2012 grant opportunities.

2. Promote and provide technical support for local entity adoption of the RTC's Clean Fleet Vehicle Policy and Locally Enforced Idling Restrictions. Work with local stakeholders on development of the Public Agency Policy for Construction Equipment.
3. Continue to pursue regional implementation of previous demonstration program initiatives including Pay-As-You-Drive Insurance and the Clean Construction Demonstration Project through local, regulatory, and legislative means. In conjunction with local governments, data will be gathered through construction alternate bids, mock bids, and questionnaires to quantify financial and environmental impacts of implementing a local Public Agency Policy for Construction Equipment. Identify opportunities for demonstration of new measures.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program and Blue Skyways Collaborative. Solicit partners to develop and manage a freight efficiency outreach center, made possible through a grant to NCTCOG by EPA. Continue to work with Electric Vehicles North Texas stakeholders to facilitate purchase of electric vehicles by addressing infrastructure and system needs.
5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to expand 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 development of an emissions-based information system to assist with Inspection and Maintenance programs. 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.

**Results:**

1. Efforts continued to promote and implement technology improvement programs through funding of various clean vehicle and equipment projects. Funding was fully awarded through the Clean Fleets North Texas: Recovery Act Call for Projects and the Diesel Idling Reduction Program. Funding was partially awarded through the North Central Texas Clean School Bus Program and Clean Construction Equipment Call for Projects with the remainder to be reprogrammed in FY2012. In addition, due to under-budget and/or withdrawn projects, funding from older agreements became available in FY2011 and was reprogrammed for like type projects. Each of these projects has resulted in a reduction of mobile source emissions. Staff also managed implementation and compliance of projects funded in previous fiscal years, began preparations for FY2012 Calls for Projects, and actively sought funds from external grantors to support future activities.
2. Staff continued to promote adoption of regional policies and provide technical support to adopting entities. During FY2011, an additional three entities adopted the Clean Fleet Vehicle Policy and one more city adopted Locally Enforced Idling Restrictions, bringing

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



total participation to 103 and 27 jurisdictions, respectively. Staff also provided recommendations to the Texas Commission on Environmental Quality regarding idling rule modifications and provided information to support legislation that strengthened the regulation.

3. During FY2011, staff efforts focused on continued partnership with local governments under the Clean Construction Demonstration Project. During this year, staff began receiving a significant amount of information from participating jurisdictions and began the task of analyzing data. The project was extended through the end of calendar year 2011 to maintain momentum with local governments who were continuing to provide valuable information for the initiative.
4. During this past year, staff continued collaborative efforts with support for various projects from local, State and federal entities. Staff participated in the EPA SmartWay “Pick 3 for SmartWay” challenge and received recognition for efforts on the EPA Web site. Partnership with EPA continued through the Climate Showcase Communities Program, through which NCTCOG received a grant award to establish a Freight Efficiency Outreach Center. NCTCOG provided in-kind support for a National Science Foundation-funded research center supporting the electrification of transportation. At various levels, staff provided technical assistance on calls for projects and program development. A large coordination effort was achieved with the Electric Vehicles North Texas (EVNT) program, both throughout the region and State; a stakeholder group consisting of 85 supporters formed and met monthly to identify and address barriers to implementation. Coordination with other regions, including Houston, San Antonio, and Austin, increased throughout the year to further enhance the EVNT program.
5. Staff coordination with local counties continued in an ongoing effort to develop the Regional Emissions Enforcement Program in North Central Texas and other metropolitan areas across the State. Staff also continued to expand, update, and manage the NCTCOG Emissions Database (NED), which has been used for inspection and maintenance-related projects and for daily on-road enforcement by law enforcement officers. Training continued to be provided to area law enforcement agencies through NCTCOG’s Regional Police Academy. Through the Regional Smoking Vehicle Program (RSVP), staff received and responded to 3,300 reports in FY2011. Information about RSVP was disseminated through various outreach events and programs including through the Regional Emissions Enforcement Program. As part of the Enhanced Remote Sensing Performance Based Pilot Program, staff evaluated and analyzed data collected and assisted the hired consultant, Environmental Systems Products, Inc., in preparing the final report.

**18. Goal:** Support the State’s inspection and maintenance program through the ongoing development and implementation of the AirCheckTexas Drive a Clean Machine Program by continuing to provide financial assistance to vehicle owners in order to comply with vehicle emissions standards to reduce ozone-forming pollutants created by on-road motor vehicles.

**Funding Source:** Federal Surface Transportation Program—Metropolitan Mobility funds, Regional Transportation Council local funds, and Texas Commission on Environmental Quality funds.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.<sup>4</sup> (Nonattainment Counties)

**Principal Performance Measures:**

1. Process 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 advertising. Participate in weekly regional administrator conference calls with TCEQ. Host vendor workshops and provide materials for information about current program procedures.

**Results:**

1. During FY2011, response to the program resulted with an average of 720 calls per day and 1,394 applications per month. The program processed redeemed vouchers for 4,757 replaced vehicles and 2,332 repaired vehicles. This resulted in \$15,439,995 in assistance funding. In May 2011, the program recognized participants and partnering vendors for assistance with reaching a major milestone – the program retired 25,000 older, higher-emitting vehicles by replacing them with newer, cleaner vehicles. Program materials were provided at various outreach events such as community clean air events. The program ran a three-month advertising campaign to promote the program throughout participating counties. Staff performed 156 on-site auditing and monitoring visits of participating vendors to ensure compliance and maintain program integrity. Staff made modifications to program materials, Web sites, and supporting databases to incorporate program changes. Staff hosted eight participating dealer workshops and mailed applications and brochures to numerous repair facilities and dealerships.

**19. Goal:** Continue to support, promote, coordinate, and expand the regionwide transportation and air quality marketing and outreach efforts.

**Funding Source:** Federal Surface Transportation Program–Metropolitan Mobility funds, Regional Transportation Council local funds, US Department of Energy (DOE)/LTI funds, Ford Motor Company, General Motors, and public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Implement the Air North Texas public awareness brand/campaign to encourage public participation and support of key elements in the State Implementation Plan (SIP) and other air quality improvement strategies, to reduce energy use, and target climate change efforts.<sup>1,3</sup> (TxDOT)
2. Provide support to raise air quality, energy usage, and climate change awareness in the business community and to show how that community can lessen its impact on air quality in North Texas.<sup>1,3</sup> (TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Provide and manage a locally based, private and public partnership coalition, the Dallas-Fort Worth (DFW) Clean Cities, that works to advance the economic, environmental and energy security goals of the United States by supporting local decisions to adopt practices that contribute to the reduction of petroleum consumption in the transportation sector.<sup>1,2,3</sup> (DOE and TxDOT)

***Principal Performance Measures:***

1. Coordinate with regional partners on Air North Texas, host and plan for Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement the Air North Texas public education campaigns. Monitor campaign Web traffic and electronic e-mail list of users to quantify effectiveness of the outreach. Provide graphic, educational, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Provide the business community with air quality education, outreach and tools; serve on NTCAC committees and Executive Board and/or other similar committees; mentor the business community to implement air quality strategies; and assist in recognizing businesses that improve their impact on air quality.
3. Reduce petroleum consumption in North Texas fleets and manage the DFW Clean Cities Technical Coalition by providing outreach/education to North Texas fleets and citizens, and completing all DOE deliverables as outlined in the LTI Programmatic Support Clean Cities contract including, but not limited to, reporting alternative fuel information to DOE and its contractors, complying with the redesignation process, hosting meetings and workshops, attending required conferences and trainings, and managing Coalition education and outreach activities. Work with DOE National Clean Cities Headquarters on programs/projects.

***Results:***

1. During FY2011, Air North Texas continued to cultivate strong relations with its diverse network of regional partners, and provided a webinar/conference call or on-site meeting for the Air Quality Public Relations Task Force approximately every other month. Also, staff provided Air North Texas partners monthly updates via e-mail on meeting reminders, upcoming events, new creative items available, and other information. In October 2010, Air North Texas recognized four of its partners at the NTCAC's Working for Clean Air Awards. Furthermore, the Air North Texas campaign was successful in generating heightened public interest for air quality through advertising via print and online avenues; social media; Web site updates; media outreach and aggressive outreach at over 12 community and environmental events, which reached approximately 3,000 attendees. Furthermore, Air North Texas partner agencies distributed information at numerous other events across North Texas, and the second annual grass-roots campaign entitled Clean Air Action Day was held on July 7, 2011. Additionally, the campaign's monthly clean air mail, an informational e-publication containing helpful tips and resources for everyday sustainable living that help improve air quality, reported close to 1,000 readers and subscribers to date. Finally, staff supported local governments and other program areas within the Transportation Department by developing elements of educational campaigns, including Air North Texas, that carry air quality-related messages. Work included developing and implementing social media

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

messages, signs, campaign artwork, print and online ads, flyers/mailers, brochures, invitations, educational pieces, electronic messaging, Web site elements, cover design, annual reports, and paid advertising.

2. During the past year, staff provided air quality education targeted to the business community via outreach and presentations through NCTCOG's partnership with NTCAC at its Let's Do Lunch Events and July 7, 2011, Alternative Fuel Expo and other outreach opportunities, and also continued to serve on the Business Community Outreach Committee and Executive Board of NTCAC. NCTCOG and NTCAC staff coordinated monthly on messages to present to the business community, new outreach contacts, best communication tools, results of work, and next steps. Furthermore, NCTCOG provided creative and printing services to NTCAC. NCTCOG staff also assisted NTCAC on its annual Working for Clean Air Awards events. NCTCOG also continued to support NTCAC by event staffing, hosting committee meetings, and providing administrative support.
3. During FY2011, NCTCOG staff continued to support the DFW Clean Cities Technical Coalition through several initiatives, projects, and outreach. Staff hosted or participated in 18 outreach events during FY2011. Furthermore, DFW Clean Cities staff hosted its first two field trips for Clean Cities members and hosted quarterly meetings of DFW Clean Cities Technical Coalition. Also, DFW Clean Cities worked with DOE and Bobitt Business Media on the annual Green Fleet Conference which will be held in Grapevine, Texas in FY2012, and began working with DOE on the Clean Cities Mega Regional Peer Retreat to be held in Dallas in November 2011. Staff provided outreach and information on technologies, fuels, and funding incentives for alternative fuel vehicles (AFVs) and clean technology vehicles to regional fleets and the general public. In addition, NCTCOG staff completed all DOE deliverables as outlined in the LTI Programmatic Support Clean Cities contract. Also, staff filmed Clean Cities television segments on natural gas conversions and refueling as well as the beginning of the electric vehicle movement in North Texas. Staff conducted the annual DOE survey of the number and types of AFVs and advanced technology vehicles in North Texas fleets; confirmed compliance with the re-designation process; provided updates to the DOE Regional Manager and Coordinator Council members on issues and success stories for North Texas; and attended national and regional Clean Cities conferences. Additionally, DFW Clean Cities continued to manage a Clean Cities intern through an Argonne National Laboratory and American Society for Engineering Education program. Finally, staff worked with DOE National Clean Cities Headquarters on programs/projects such as the National Partners Program and the Clean Cities Coordinator Council.

## **Aviation Planning and Education**

**20. Goal:** Conduct and finalize airport system planning related to general aviation and vertical flight.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

development credits), Federal Aviation Administration Airport Improvement Program Grant funds, Regional Transportation Council local funds, and other public or private funds.

**Attainment:** Partially Met - This work task is partially met due to ongoing planning efforts related to the Regional General Aviation and Heliport System Plan.

**Primary Work Tasks:**

1. Support the Air Transportation Technical Advisory Committee (ATTAC).<sup>2</sup> (FAA)
2. Conduct planning efforts related to Year Five of the Regional General Aviation and Heliport System Plan.<sup>2</sup> (FAA)
3. Support data collection and planning efforts to assess the impact of aviation activity on surface access to aviation facilities and associated improvement needs.<sup>2,3</sup> (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. Support stakeholder involvement related to promotion of general aviation airports including hosting public meetings, annual Aviation Summits, and other workshops as needed. Finalize products associated with airport and vertical flight forecasting methods, aviation system assessment, and development of recommendations.
3. Develop travel time contours, collect data on regional airport signage, and assess air cargo trends and connectivity, and land-use implications surrounding aviation facilities.

**Results:**

1. Four meetings of the Air Transportation Technical Advisory Committee were held in FY2011 that involved a variety of information and action items related to the General Aviation and Heliport System Plan.
2. Outreach materials were presented at three NCTCOG public meetings as well as other events. Approximately 3,300 combined copies of a General Aviation Regional Mobility Initiative (RMI), Encroachment Brochure, and Educational Video Series were distributed to the general public and other stakeholders. An Aviation Summit was held in October 2010 which hosted approximately 125 stakeholders at the Bell Helicopter Customer Center at Alliance Airport, Alliance, Texas. The Airport Community Value and Vertical Flight Community Value Reports were completed and approved. Final forecasting documents and ongoing recommendation planning were completed. Work to finalize the System Plan is still ongoing and will carry over into the first two quarters of FY2012.
3. Updated travel time contours were developed for all 41 forecast airports for current and year 2035 roadway networks. An inventory of surface access needs for approximately 11 regional airports was completed. Work is ongoing on the collection of airport signage and land-use and cargo needs.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**21. Goal:** Support, coordinate, and establish an integrated and comprehensive aviation education system in North Texas.

**Funding Source:** Regional Transportation Council local funds and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to facilitate regional aviation education program development and support stakeholder involvement.<sup>1</sup>
2. Develop and implement strategies associated with the North Texas Aviation Education Initiative study recommendations.<sup>1</sup>
3. Sustain program funding through grants, partnerships, and local support.<sup>1</sup>
4. Establish a regional institutional structure to maintain and grow the aviation education system to include outreach to regional students.<sup>1</sup>

**Principal Performance Measures:**

1. Host stakeholder meetings to continue to engage regional interested parties.
2. Provide support to regional stakeholders in efforts related to creation of academic programs.
3. Work to find long-term funding to support implementation strategies and shared resources for regional education programs.
4. Create a regional committee to oversee coordination efforts and support regional aviation education programs.

**Results:**

1. Staff met with a variety of stakeholders to include academic and industry partners on multiple occasions throughout FY 2011.
2. Staff assisted with the creation of an Aviation Academy in the Irving Independent School District which included a presentation to the School Board on June 13, 2011, to approve its program. Staff also presented information to the Tarrant County College Board of Trustees on March 5, 2011, to support growth and partnerships with its program at Alliance Airport. A variety of meetings were held with University of North Texas Dallas faculty to assist in the creation of a degree program. Support was also garnered for the development of summer programs with Experience Aviation, Inc.
3. A small grant from the Aviation Wolf Fund was secured to assist with the development of outreach recommendations as part of the study recommendations. Staff reviewed various grant opportunities to secure additional funding which to date has been unsuccessful. Meetings are ongoing with local partners to gain additional funding support.
4. An initial formation meeting of the North Texas Aviation Education Task Force was held in June 2011 to engage interested parties in moving forward as a coordinated group.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**22. Goal:** Support communication, outreach, and compatible land use surrounding the Naval Air Station Fort Worth, Joint Reserve Base (NAS Fort Worth, JRB).

**Funding Source:** Department of Housing and Urban Development, Regional Transportation Council local funds and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide staff support to the NAS Fort Worth, JRB Regional Coordination Committee.<sup>1,2</sup> (HUD)
2. Support compatible land use and development surrounding the NAS Fort Worth, JRB and other military facilities as identified, including addressing surface transportation access.<sup>1,2</sup>(HUD)

**Principal Performance Measures:**

1. Provide staff support for and host at least four Regional Coordination Committee (RCC) meetings.
2. Support the development review Web site, produce public outreach materials, conduct a comprehensive transportation study, host appropriate training and workshops, monitor legislation, coordinate with governmental entities and other stakeholders such as the public, and continue to implement programs and projects that support the Joint Land Use Study recommendations.

**Results:**

1. Staff provided support for the Regional Coordination Committee through the coordination of five meetings, provision of technical support and information dissemination, and outreach to interested parties.
2. Staff maintained the Regional Coordination Committee Development Web Tool, which had 29 projects submitted during FY2011. Staff continued a comprehensive transportation study, hosted several subcommittee meetings, and developed a draft Transportation Assessment Document. Staff monitored and reported on legislative updates during the 82<sup>nd</sup> Texas Legislature. Information was presented to community groups and city councils on efforts related to the Regional Coordination Committee and the US Department of Housing and Urban Development Community Challenge Grant.

## **Community Outreach**

**23. Goal:** Encourage and maintain public and private sector involvement in the transportation planning and decision-making process, including efforts to enhance NCTCOG's Metropolitan Transportation Planning process compliance with Title VI of the Civil Rights Act of 1964 ensuring that no person shall, on the grounds of race, color, age, sex, disability, or national

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

origin, 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:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain a Public Participation Plan that is up-to-date with current federal guidelines, paying particular attention to Environmental Justice elements.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Select public meeting locations that ensure all residents, including those traditionally underserved by existing transportation systems, have access to the decision-making process.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Properly publicize public meetings.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Follow the Language Assistance Plan when determining what materials to make available in other languages.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Update the Public Participation Plan, as necessary, to stay current with federal requirements.
2. Select locations for public meetings based on physical accessibility, proximity to public transportation and geographic location to pertinent meeting topics.
3. Maintain current address information for about 8,800 people to whom public meeting notices are mailed. Maintain e-mail address information for about 3,600 people to whom public meeting notices are sent. Publicize public meetings in newspapers, including minority and Spanish-language newspapers.
4. Provide translation of materials when appropriate according to the Language Assistance Plan.

**Results:**

1. NCTCOG is committed to maintaining an updated Public Participation Plan that incorporates Environmental Justice elements and Title VI considerations. Staff monitored federal legislation and guidance to ensure the Public Participation Plan approved in March 2010 complied with regulations.
2. During the public participation process, populations that have been traditionally underserved by existing transportation systems, including but not limited to low-income and minority households, were sought out and their needs considered. Public meeting locations were chosen based on their physical accessibility, proximity to public transportation and geographic location to pertinent meeting topics. Each public meeting series included day and evening meetings and meeting locations throughout the region that were accessible to individuals with disabilities and, whenever possible, near public

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



transportation. For those unable to attend the public meetings in person, audio recordings were made available on the NCTCOG Web site, along with copies of the presentations and written summaries of the meetings.

3. Meeting notifications and the distribution of other outreach materials were sent through the department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 9,100 entries, including 3,500 e-mail addresses. Notifications were also published in area newspapers, including minority and Spanish-language newspapers, and posted at libraries and city and county municipal offices.
4. Department program materials were published in Spanish as deemed applicable. NCTCOG partnered with the City of Dallas, Dallas Area Rapid Transit and Federal Transit Administration to host a public information meeting for the Union Station to Oak Cliff Dallas Streetcar Draft Environmental Assessment. Notices for this meeting were available in English and Spanish. Air quality public awareness information was also translated to Spanish in Fiscal Year 2011.

**24. 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 strategies to reduce traffic congestion and improve air quality.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Hold public meetings, or partner to jointly host meetings with other organizations, on relevant transportation topics to inform the general public and seek input on the decision-making process.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Participate in community events to distribute information about regional transportation and air quality issues.<sup>1</sup>
3. Interact with the media to distribute transportation information.<sup>1</sup>
4. Publish newsletters and reports on transportation and air quality topics.<sup>1</sup>
5. Maintain up-to-date Web site and social media pages to distribute transportation information.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Hold at least four series of three public meetings each year.
2. Participate in community events that provide the best opportunity to distribute information about regional transportation and air quality issues.
3. Provide timely responses to media inquiries. Distribute press releases as needed.
4. Publish, or contribute to, monthly and quarterly newsletters. Publish technical reports as needed.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Update the Web site and social media pages regularly to ensure current information is being presented.

**Results:**

1. Staff conducted seven public meeting series (total of 21 meetings) throughout the Metropolitan Planning Area to educate the public on current and future Metropolitan Planning Organization (MPO) activities and seek input. NCTCOG partnered with the City of Dallas to host an open house and public meeting related to development of the 2011 Dallas Bike Plan. NCTCOG partnered with the City of Dallas, Dallas Area Rapid Transit, and Federal Transit Administration to host a public information meeting for the Union Station to Oak Cliff Dallas Streetcar Draft Environmental Assessment.
2. NCTCOG Transportation staff participated in 12 community events throughout the region to distribute information about regional transportation and air quality issues. Through coordination with cities, counties, clean air groups, and transit partners, NCTCOG transportation and air quality information was distributed at numerous other events to increase access to and reach of information.
3. Successful media outreach efforts were also conducted, including the distribution of 32 press releases on major projects and programs to 170 reporters at local media outlets and multiple interviews were conducted with local, national and international print, radio and television media. Staff responded to numerous citizen and media requests for information. The media contact list is continuously updated.
4. Mobility Matters, the MPO quarterly newsletter, was published and distributed to the public involvement mailing list, at public meetings, at community outreach events and on the Web site. Information on department activities was published electronically and in print monthly in the newsletter, Local Motion, and NCTCOG agency newsletter, It's Your Region, and electronically distributed through What's New, the agency e-mail newsletter. The department began publishing topic- and program-specific fact sheets to help the public gain a better understanding of the complexities of transportation. The fact sheets are available on the department's Web site. NCTCOG partnered with the Texas Department of Transportation to publish a revised managed-lane brochure, Improved Mobility Through Choice.  
Staff regularly reviewed the Web site and posted updated information. Staff maintained a presence in social media for the NCTCOG Transportation Department using Facebook and Twitter.

- 25. Goal:** Work with partner transportation agencies in the region to provide an annual update on the regional transportation system's performance and reliability. This annual publication, "Transportation State of the Region," focuses on establishing and reporting measures of system performance such as demographics, congestion, air pollution, safety, and project development.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met

**Primary Work Tasks:**

1. Publish and distribute a report on the state of the regional transportation system's performance and reliability.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Provide information through a narrative as well as qualitative and quantitative performance measures on the state of the regional transportation system.

**Results:**

1. In the summer of 2011, NCTCOG published the annual report, Progress North Texas 2011: A Picture of the State of Transportation in the Dallas-Fort Worth Metropolitan Area. NCTCOG printed 18,000 copies of the report, and more than 12,000 copies were distributed by mail to members of the public and private sectors in an effort to educate a broader cross section of people affected by the decisions of the MPO. Additional copies were distributed at public meetings, open houses, and other events in the region. Included in the target audience were business groups and schools. The report contained information on the new metropolitan transportation plan, Mobility 2035; transportation funding needs; air quality performance and programs; roadway and transit projects under construction or nearing construction; sustainable development; the American Recovery and Reinvestment Act; and methods the public can use to contact NCTCOG. In addition, the report featured testimonials from residents of the region on a variety of transportation topics.

## **Transportation Project Programming**

**26. Goal:** Support and facilitate the implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area through the development and maintenance of the Transportation Improvement Program (TIP), a new transportation project tracking system, and Regional Transportation Council (RTC) funding programs.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Modify the Transportation Improvement Program each quarter, in line with TxDOT's quarterly Statewide Transportation Improvement Program (STIP) modification cycle.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Maintain updated information system to track TIP projects.<sup>1</sup>
3. Continue development of new project tracking system.<sup>1</sup>
4. Provide comments and feedback to TxDOT initiatives (i.e., Unified Transportation Program (UTP), Proposition 12 Funding Program, Proposition 14 Funding Program).<sup>1</sup>

**Principal Performance Measures:**

1. Through coordination with cities, counties, and transportation agencies throughout the region, refine projects in the 2011-2014 TIP/STIP. These modifications or refinements will be submitted to TxDOT for inclusion in quarterly STIP revision cycles.
2. Revise project funding, scope, and status each quarter following STIP revision cycles and as updates are made available. These changes are made in the internal TIP database, along with the internet-based project tracking system.
3. Hire the staff needed to work on the new project tracking system and deliver the first few components of new system.
4. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives, such as the UTP.

**Results:**

1. Over 260 project modifications were processed, submitted to TxDOT, and approved in FY2011.
2. Projects were updated in the regional project tracking databases within a month after each STIP revision cycle.
3. Staff was hired to begin work on a new project tracking system. Development of several elements of this program is underway.
4. Significant coordination occurred between the MPO and TxDOT regarding the Unified Transportation Program, the reconciliation of STP-MM and CMAQ funding programs, and the Proposition 12 Funding Program.

**27. 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:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Finalize SH 161 Regional Toll Revenue (RTR) Funding Initiative/Strategic Partnership with TxDOT.<sup>1</sup>
2. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.<sup>1</sup>
4. Monitor available federal and State funding programs, and apply for funds as appropriate.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate with the Dallas County RTR Task Force to develop consensus, submit final recommendations for public review and comment and for RTC approval, and facilitate approval of the final funding recommendation.
2. In coordination with TxDOT, local agencies, and transit agencies, submit monthly reports for projects selected using ARRA funds until all of the ARRA-funded projects are complete.
3. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the Regional Transportation Council regarding transportation project funding solutions as appropriate throughout the year.
4. Monitor available federal and State funding programs, present new funding programs to STTC and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

**Results:**

1. Final project recommendations for the SH 161 RTR Funding Initiative/Strategic Partnership with TxDOT were recommended to and approved by the RTC in June 2011.
2. Monthly reports were submitted to TxDOT for the Congressional Transportation and Infrastructure Committee until that requirement ended in May 2011. In addition, NCTCOG maintained a list of all ARRA projects funded in the DFW region and has updated project status quarterly. This project status list is available on the NCTCOG Web site at [www.nctcog.org/recovery](http://www.nctcog.org/recovery).
3. Several new programs were recommended and approved, including \$78 million in funding for the Kaufman County RTR Program and the SH 161 Funding Initiative (previously noted above). NCTCOG also tracked TxDOT commitments made to the region and received RTC approval to re-balance funding commitments to maintain the appropriate equity between the Dallas and Fort Worth TxDOT districts.
4. NCTCOG tracked federal and State funding opportunities and presented recommendations to the RTC for project submittals (e.g., 2011 Pass-Through Toll Finance Program, Transportation Investment Generating Economic Recovery (TIGER) III Discretionary Grant Program).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Congestion Management Process and System Operation**

**28. 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:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

**Attainment:** Met.

### **Primary Work Tasks:**

1. Maintain and update the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Coordinate TSM activities within the region, and implement TSM projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

### **Principal Performance Measures:**

1. Monitor and update the CMP document as needed.
2. Perform planning analysis for non-regionally significant roadway projects. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Local Air Quality (LAQ) Park-and-Ride projects, and the Try Parking It Web site. Promote CMP and TDM strategies.
3. Support and assist regional partners to plan strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

### **Results:**

1. Continued to monitor the CMP document and developed a schedule and process for the update. Researched other MPOs' CMP documents to gain ideas of sections or information that should be incorporated into NCTCOG's CMP.
2. Performed single occupancy vehicle (SOV) analysis on 45 non-regionally significant roadway projects. Developed annual work plans and approved invoices for the Regional Vanpool Program and Regional Trip Reduction Program. Approved invoices submitted by the City of Grand Prairie on its Park-and-Ride project. The Try Parking It Web site was monitored and Web updates were executed as needed. Staff promoted CMP and

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

TDM strategies by reaching out to employers and presenting at various North Texas Clean Air Coalition (NTCAC) business luncheons. Staff held quarterly meetings with Dallas Area Rapid Transit, the Fort Worth Transportation Authority, and the Denton County Transportation Authority to discuss TDM activities and plans. Staff also coordinated and updated the TDM section of Mobility 2035: The Metropolitan Transportation Plan for North Central Texas and continued to monitor the TDM goals and strategies outlined in the Plan.

3. Coordinated and updated the TSM section in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas with regional partners, and monitored regional TSM goals and strategies outlined in the Plan. Project management and oversight for the Thoroughfare Assessment Program and Regional Traffic Signal Retiming Program were provided, including, but not limited to, invoice approval and the development of annual work plans. Project oversight for the Local Air Quality Traffic Signal projects was also provided.

**29. 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:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Support the development of regional safety projects, programs, and policies.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Collect and analyze regional crash, fatality, and HazMat data.<sup>1</sup>
3. Develop a Regional Safety Information System.<sup>1</sup>
4. Manage the regional Freeway Incident Management Training Program.<sup>1</sup>
5. Oversee the Mobility Assistance Patrol Program (MAPP).<sup>1</sup>
6. Participate in projects/activities that will reduce traffic incident clearance times for freeways and tollways within the region.<sup>1</sup>
7. Participate in projects/activities that will reduce crash injuries and fatalities within the region.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate/chair the Regional Safety Working Group, holding at least four meetings per year. Also coordinate and host safety-related events, training and/or groups, as needed.
2. 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),

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- hazardous material spill data from the National Response Center, and other data sources as made available. This also includes the development of a regional crash rate.
3. Continue efforts to develop a regional safety information system including, but not limited to, coordinating project partnerships, project scope development, project monitoring, and project implementation.
  4. Provide project management and oversight of the Freeway Incident Management (FIM) training program including, but not limited to, review of monthly invoices and performance reports, development and maintenance of course material as needed, development and implementation of instructor recruitment strategies. Offer at least nine FIM First Responder and Manager training classes and two Executive Level training courses.
  5. Provide project oversight to the MAPP including, but not limited to, performance tracking, budget monitoring, route monitoring and development, and program regionalization.
  6. Deliver/host training on existing and new technologies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training).
  7. Provide site analysis for safety defects and possible improvements, as needed, in an effort to reduce crash related injuries and fatalities.

**Results:**

1. Coordinated the Regional Safety Working Group, having held five working group meetings during FY2011. Also hosted the Regional Traffic Incident Management Self Assessment and other Institute of Transportation Engineers safety-related webinars.
2. Received and analyzed regional safety data including crash data from TxDOT's Crash Records Information System, fatality data from the National Highway Traffic Safety Administration Fatality Analysis Reporting System, and hazardous material spill data from the National Response Center. Created a map displaying the 2010 mobile, limited-access facility HazMat incidents within the NCTCOG 16-county region. Received and processed various data requests. Initiated the development process of a regional crash rate and presented the draft findings to the Regional Safety Working Group. Continued to evaluate and publish safety-related data in the absence of an NCTCOG Web-based system.
3. Continued efforts to develop a regional safety information system by coordinating project partnerships and reviewing software applications designs for existing Web-based crash systems.
4. Provided project management and oversight of the Freeway Incident Management training program including, but not limited to, reviewing monthly invoices and performance reports, and updating course material. Also maintained the historical attendance database and researched possible outreach efforts that could be used to increase attendance within agencies that have a lower attendance rate. Offered nine FIM First Responder and Manager training classes and two Executive Level training courses during FY2011. Initiated the development process for the FIM Train-the-Trainer workshop.
5. Provided project oversight to the MAPP including, but not limited to, performance tracking, budget monitoring, and route monitoring and development. Coordinated route and hours of operation enhancement for Super Bowl XLV. Developed a regional template for the Tarrant County and Dallas County Sheriffs' Offices and North Texas Tollway Authority to provide consistent assist statistics and trained the agencies on how

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



to complete the regional template. Researched and coordinated possible public/private sponsorship opportunities and vehicle donations to expand the Mobility Assistance Patrol Program.

6. Hosted two sets of Photogrammetry Training workshops (Basic and Advanced) during FY2011. The Photogrammetry System is an image-based 3D system that calculates measurements from photographs and digital camera images. Photogrammetry, used for accident reconstruction, allows responders to clear roadway incidents much more quickly and conduct accident investigations from their offices (decreasing the time on the roadway). Also initiated and completed the procurement process to offer the Photogrammetry training for three additional years (2012-2014).
7. Provided safety site analysis for project specific locations by evaluating crash, fatality, and HazMat data. Also analyzed annual crash data by roadway facility type and developed a Top 10 Crash Contributing Factors in the NCTCOG Region listing. The information will be used to help prioritize safety-related educational outreach efforts to help reduce the number of regional crashes and fatalities.

**30. 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:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program–Metropolitan Mobility funds, and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Integrate regional ITS systems.<sup>1</sup>
2. Coordinate regional cooperation for ITS projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Create regional ITS plans, policies and projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Work with regional partner agencies to identify needed ITS integration.
2. Review ITS project scopes and regional ITS architecture, and provide assistance to ensure standards are met.
3. Develop and implement ITS plans, policies and projects in coordination with regional partner agencies.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Continued to work with TxDOT in the development and expansion of the Transportation and Emergency Response Uniform Communication System (TERUCS) to connect Transportation Management Centers and Emergency Operations Centers. Eight connections between TxDOT and local agencies were made in FY2011. In addition, monitored existing agreements and initiated eight new agreements needed between TxDOT and local agencies to allow for the connections. Developed and executed Multiple Use Agreement for Sharing Fiber Optic Cable and/or Related Infrastructure with TxDOT to facilitate regional partner connections via fiber optic cable. Continued to work with TxDOT, local agencies and consultant to develop center-to-center plug-ins for local agencies.
2. Reviewed and approved two project-level ITS architecture statements submitted by local agencies. Attended quarterly TIP modification meetings, as needed. Continued to determine the process and structure to update regional ITS architecture, and maintained an inventory of ITS infrastructure within the region.
3. Updated ITS section of Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. Monitored and implemented regional ITS goals and strategies outlined in Mobility 2035. Continued to archive data for the regional ITS data archive initiative.

- 31. 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:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate transportation security activities with agency and regional partners.<sup>1</sup>
2. Provide transportation security planning services to agency and regional partners.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Support and assist agency and regional partners, monitor activities, promote regional coordination and participate in committee meetings.
2. Supply data, develop performance analysis, and provide planning services related to transportation security.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Continued to work with TxDOT in the development and expansion of the Transportation and Emergency Response Uniform Communication System (TERUCS) to connect agencies with Emergency Operations Centers. In addition, monitored existing and initiated new agreements needed for regional communication system. Participated in workshops and meetings on security and emergency preparedness issues, as requested.
2. Provided technical transportation data needed to support transportation security and emergency preparedness planning efforts. Updated security section in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. Monitored and implemented transportation security goals and strategies outlined in Mobility 2035. Maintained an inventory of transportation critical infrastructure in coordination with regional partners.

- 32. Goal:** Support planning and regional coordination of special events by providing data and modeling to support these efforts and facilitate the coordination of various transportation agencies.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate special event activities.<sup>1</sup>
2. Maintain and monitor regionally significant special events.<sup>1</sup>

**Principal Performance Measures:**

1. Support and assist regional partners, monitor activities, promote cooperation and participate in meetings.
2. Coordinate inventory of special events, review implementation strategies, identify funding sources or shared resources, and ensure regional partner involvement.

**Results:**

1. Conducted numerous Super Bowl XLV meetings with regional stakeholders involved in special event planning to coordinate transportation-related activities. Staff completed the update of special event programs, policies and projects in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas.
2. Coordinated with regional stakeholders for Super Bowl XLV regarding the sharing of resources, exchange of information, use of the event calendar, enhanced transit services, listing of points of contact, developing Web site materials and maps, as well as

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

organizing other transportation-related services and activities. Staff developed lessons learned from experience with Super Bowl activities and continued to implement improvements to communication and procedures. Staff also coordinated activities for other special events in the region, including the use of an inventory of regionally significant events, monitoring special events calendar, and working with regional partners to develop strategies and plans for special events.

- 33. Goal:** Develop, maintain, and disseminate demographic data to support transportation planning efforts and respond to requests from the public and private sectors; monitor regional development trends for input into the forecast process and provide information to support planning efforts, research methodologies, and develop alternative demographic forecast scenarios used to support the metropolitan transportation planning process, as well as the ongoing process to monitor growth and development in the region. Continue to work with the NCTCOG Research and Information Services Department to complete population and employment forecasts leading to the development of a complete 2040 forecast.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Collect information for development monitoring and major employer database.<sup>1</sup>
2. Create reports and develop on-line search engine capabilities for development monitoring and major employer data.<sup>1</sup>
3. Respond to data requests on demographics for population, employment, and households.<sup>2</sup> (FHWA, FTA, and TxDOT)
4. Provide alternative demographic forecast and transportation analysis for special projects.<sup>1</sup>
5. Finalize 2040 Demographic forecast.<sup>2</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Receive information from local governments and other resources, such as on-line periodicals and permit records, to update and maintain data for development monitoring and the major employer database.
2. Document new developments through published reports, maintain an interactive on-line development monitoring search engine, and perform data quality control.
3. Provide technical assistance for demographic data and development monitoring information requests by providing current, future, and historical information.
4. Analyze alternative demographics of population and employment through model runs and interpretation of results for special projects.
5. Develop demographic forecasting model and process with consideration of local government input for the forecast through 2040.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Continued to work with NCTCOG's Research and Information Services (RIS) Department staff to update the special generator, major employer database, and to collect development announcements from public sources and building permit data from local governments. Both departments coordinated to update, utilize, and present regional development monitoring data.
2. Summarized the development trends in the region by development type and location. Information for and analysis of mixed-use, infill, auto-oriented, and pedestrian-type developments continued. Staff utilized development monitoring data to update the locations of mixed-use, sustainable development, and transit-oriented development projects on NCTCOG's Web site. A development-monitoring interactive map became available to the public on-line, as well as GIS data, and three quarterly reports were produced.
3. Responded to demographic data requests and queries from various agencies and individuals. Staff utilized the demographic information to create and support transportation policies and programs, evaluate and analyze projects for decision-making and funding recommendations, and to provide information to the public through the agency's publications and public meetings.
4. Utilized Demographic Forecast and development monitoring data and parcel-level information to conduct area-specific analyses for various transportation planning projects. For FY2011, staff reviewed current and projected demographics for the City of Greenville and Hunt County for the Hunt County Thoroughfare Plan. This data was used to provide land-use recommendations and growth management strategies for Hunt County as a whole and the City of Greenville. Staff also conducted a similar analysis for the City of Mansfield in an effort to determine the most suitable location for a future rail station in the City. Staff incorporated the Alternative Futures analysis conducted for the Vision North Texas process into Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. The alternative demographic scenarios created for the Vision North Texas efforts included the Business as Usual, Connected Centers, Return on Investment, and the Diverse, Distinct Communities to analyze the potential impacts of various alternative growth patterns in the region and their effects in terms of congestion, air quality, financial savings, and quality-of-life issues.
5. Worked with RIS department staff to maintain and update demographic information as necessary, and produced demographic forecasts to input into transportation planning processes that resulted in a February 2011 Executive Board approval of 2035 and 2040 market-level forecasts.

**34. 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 activities, with continued emphasis on access to public transit facilities and services. Provide technical support to local governments for site-specific planning work; continue the Sustainable Development funding program, and oversee the EPA Revolving Loan Funds program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, U.S. Environmental Protection Agency funds, federal Congestion Mitigation and Air Quality Improvement Program funds, Regional Transportation Council local funds, Regional Toll Revenue funds, and other local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Implement and contract Sustainable Development infrastructure projects.<sup>1</sup>
2. Finalize agreements and scopes, procure consultant assistance, and coordinate on planning studies.<sup>1</sup>
3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.<sup>1</sup>
4. Select additional projects and award remaining funding for the EPA Revolving Loan Fund (RLF) program.<sup>2</sup> (EPA)
5. Host quarterly regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
6. Provide training sessions and webinars to stakeholders.<sup>1, 2,3</sup> (FHWA and TxDOT)

**Principal Performance Measures:**

1. Develop funding agreements, implementation processes and documents, and work with local governments to implement projects by beginning design and construction.
2. Execute Interlocal Cooperative Agreements (ILA) with local governments, hire consultants through the NCTCOG procurement process, monitor activities, and produce final planning reports. Continue to monitor and manage existing planning studies, review deliverables as available, and participate in the public review process.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work will 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. Respond to requests for education and information by local governments.
4. Meet with local governments to recruit participants in the program and meet bi-monthly with EPA to provide updates on the status of work accomplished and outreach efforts. Provide outreach to outside parties, such as real estate councils, and monitor and manage existing funded projects.
5. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects around the metroplex as well as funding opportunities for bicycle/pedestrian projects.
6. Host at least two trainings sessions and webinars on sustainable development principles.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Coordinated with local sponsors on the implementation of sustainable Development Infrastructure, Landbanking, and Planning Projects funded through the 2001 Land Use Joint Venture, 2005-2006 Sustainable Development Call for Projects (SDCFP), and 2009-2010 SDCFP. Staff created invoicing, reporting, management, and documentation procedures for the projects funded through the 2009-2010 SDCFP. Staff prepared Interlocal Cooperative Agreements for various sustainable development infrastructure projects such as the City of Mesquite's Thomasson Square Project, the City of McKinney's Historic Flour Mill Project, the Town of Flower Mound's Downtown Project, the City of Duncanville's North Main Street Project, the City of Addison's Vitruvian project, and the City of Grapevine's Hudgins Street Project. Staff hosted an Invoicing and Progress Reporting Workshop to inform local sponsors of the procedures and requirements for reimbursement. Staff provided reporting forms and list of documents required for invoicing for the projects that were funded through Regional Toll Revenue (RTR) Funds. Staff also reviewed invoices and progress reports for the on-going infrastructure projects funded through the 2005-2006 SDCFP and the 2005-2006 Local Air Quality Program.
2. Provided support and technical assistance in the implementation of sustainable development planning projects that were funded during the 2005-2006 and 2009-2010 SDCFP. Staff underwent the procurement process for planning studies funded for the City of Cedar Hill for the City Center TOD Concept Plan, the City of Arlington's Division Street Corridor Master Plan and Redevelopment Strategy, and the City of Garland's TOD Plan. Staff completed the work for the City of Dallas' Garland Road, the University of North Texas Campus area plans, and the 2011 Dallas Bike Plan which was unanimously adopted by the City Council. Staff continued to oversee the Burleson TOD Planning Study and the Southern Dallas Infrastructure Analysis project. Staff also assisted in the development of planning study scopes for additional planning studies funded through the Sustainable Development Funding Program that will move forward through procurement in FY2012.
3. Continued to work with the TOD Implementation Group on planning reports and education. The Grand Prairie TOD Report and Dallas Lancaster Report were in the final stages of internal review. Additionally, staff worked with University of Texas at Arlington (UTA) staff to complete the TOD Research Report. The program's Web site was modified to provide additional educational information.
4. The Dallas Belo Garden Cleanup Project was completed and was awarded a \$200,000 subgrant. Staff continued to provide outreach support regarding brownfield funding availability to interested parties.
5. Staff hosted four Bicycle and Pedestrian Advisory Committee meetings. These meetings included speakers from the Federal Highway Administration, Texas Department of Transportation, and local governments. Meeting materials were provided on-line prior to and at the completion of the meetings.
6. Staff hosted six educational webinars for local government and transportation agency staff. Three two-day training courses, in partnership with Federal Highway Administration, were also held and covered the topics of Developing a Pedestrian Safety Action Plan, Designing for Pedestrian Safety, and Bicycle Facility Design. Staff presented over ten educational presentations on regional bicycle and pedestrian initiatives.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**35. Goal:** Continue to improve public and staff access to information and data about the transportation and air quality plans, programs, and policies of NCTCOG and the Regional Transportation Council through Internet and Intranet Web sites and applications. This includes support for all programmatic areas of the NCTCOG Transportation Department in both the maintenance and enhancement of existing Web applications and the development of new applications.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Create new Web applications.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
2. Update and enhance existing Web applications.<sup>1</sup>
3. Maintain and monitor departmental Web sites.<sup>1</sup>
4. Advance modern design and functionality of Web sites.<sup>1</sup>

**Principal Performance Measures:**

1. Design, develop, test, and support various new Web applications that are identified and requested by NCTCOG staff.
2. Work with NCTCOG staff to identify and implement needed modifications to Web applications.
3. Coordinate Web site editing, provide access to Web site usage statistics, and review Web sites to maintain proper function and ensure that standards are met.
4. Participate in agency efforts to improve Web site appearance, content, functionality, usability, performance, security, and development/maintenance efficiency through coordination activities, research, software and technology upgrades, and other means.

**Results:**

1. Several new Web applications were created, including a variety of forms and surveys in support of air quality and transportation initiatives. Discussions and planning for several possible future applications were also undertaken.
2. Many existing Web applications were updated and enhanced with new functionality. In addition, redesigns of the Web sites for several program areas were completed. Technical assistance for Web site applications was also provided.
3. Various Web site maintenance activities were undertaken throughout the year, and access to Web site usage statistics was provided to staff. Websites were reviewed, monitored, and updated as required. Continued support to select staff in performing Web site editing was provided.
4. Coordination efforts to implement and utilize Microsoft CRM (Customer Relationship Management) and SharePoint services progressed. Efforts to redesign the overall Web interface continued, including design and evaluation of new home page alternatives.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



Research and discussion for mobile Web content and applications was undertaken. Work also continued on such items as Web site accessibility, audio/video capabilities, and software upgrades.

**36. Goal:** Manage and coordinate Geographic Information System (GIS) technologies so that they can be effectively utilized for regional transportation planning; this includes development, design, analysis, training, and maintenance activities. Efforts may also include continued development of an Asset Management System for inventorying infrastructure-related data.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

**Attainment:** Partially Met – Due to other competing priorities and limited staff availability, no significant progress was made on the development of a transportation asset inventory system.

**Primary Work Tasks:**

1. Provide GIS services to departmental staff and external parties.<sup>1</sup>
2. Coordinate GIS activities within the department.<sup>1</sup>
3. Continue development of a transportation asset inventory system.<sup>1</sup>

**Principal Performance Measures:**

1. Organize, manipulate, and supply data; perform analyses; and create maps in support of departmental projects. May also develop Web or desktop tools that provide GIS functionality.
2. Support and assist GIS users, monitor usage, promote effective use, and participate in agency GIS committees and activities.
3. Continue research, planning, and learning activities related to asset management, and augment efforts to collect, organize, analyze, and utilize infrastructure data.

**Results:**

1. Maps for numerous initiatives were created, including those related to preparations for Super Bowl XLV. GIS analysis and data manipulation were conducted to evaluate the impact of new federal urbanized area criteria, as well as for use in such program areas as transportation safety, sustainable development, and transportation project programming. In addition, assistance to staff and external parties with GIS data and analysis was provided, including data for a regional 511 system and a new procedure for estimating and displaying regional congestion levels.
2. Coordination activities included departmental GIS meetings and announcements, participation in agency GIS activities, and sponsoring of two URISA (Urban and Regional

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Information Systems Association) workshops. Work related to implementation of a new system for managing ArcGIS licenses (called OpenLM) was also performed.

3. No significant work was on the asset inventory system during FY2011. This was due to staff vacancies and other competing project priorities.

## **Regional Transit Coordination and Operations**

- 37. Goal:** Coordinate transportation resources to enhance public transit options available in the Dallas-Fort Worth Metropolitan Area, with an emphasis on improving mobility for low income, elderly, and persons with disabilities.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation in-kind matching funds in the form of transportation development credits); Federal Transit Administration (FTA) Section 5307-Urbanized Area Formula Program funds; FTA Section 5316/3037-Job Access/Reverse Commute Program funds; and FTA Section 5317-New Freedom Program funds; American Recovery and Reinvestment Act of 2009 (ARRA) funds; Texas Department of Transportation funds; Regional Transportation Council local funds; and other public or private funds.

**Attainment:** Met

### **Primary Work Tasks:**

1. Develop a comprehensive program in support of metropolitan, urban, rural, and human service transit provider efforts by coordinating transportation funding, operational, and planning activities that focus on improving the efficiency and effectiveness of the current system, as well as identifying opportunities for increased service, with an emphasis on improving the mobility for low income, elderly, and persons with disabilities. <sup>1,2,3</sup> (FTA and TxDOT)
2. Provide recommendations to the Regional Transportation Council for programming of Federal Transit Administration dollars for operation of public transit services in the region. <sup>1,2</sup> (FTA)
3. Serve as the Federal Transit Administration grantee for Urbanized Area Formula Program (Section 5307) funds on behalf of five small urban/rural transit providers in the region. <sup>2,4</sup> (FTA and Federal Grant Recipients)
4. Serve as the FTA Designated Recipient for the Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas. <sup>2</sup> (FTA)
5. Serve as the lead agency for regional public transportation coordination activities in the 16-county North Central Texas region. <sup>2,3</sup> (FTA and TxDOT)
6. Coordinate development of a Regional Vehicle-for-Hire Program (taxis, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region. <sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

***Principal Performance Measures:***

1. Provide technical assistance to transit providers requesting Federal Transit Administration funding by assisting with coordination of program, funding, and technical information; federal regulations; and grant management requirements.
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 (Section 5307) Program and American Recovery and Reinvestment Act of 2009 (ARRA) Program including grant management and oversight to ensure compliance with FTA rules and regulations.
4. Administer the Job Access/Reverse Commute and New Freedom Programs including grant management, project implementation, and oversight activities to ensure compliance with FTA rules and regulations.
5. Coordinate public transit-human service transportation planning and implementation efforts in the region.
6. Implement of a Regional Limousine Permit Pilot Project for Super Bowl XLV.

***Results:***

1. Held Annual Transit Provider Meeting to update regional transit providers and disseminate relevant information on funding opportunities, recent changes to federal and state requirements, and future planning and technical assistance focus areas. Initiated planning studies in Parker, Palo Pinto, Collin, Rockwall, and Kaufman Counties to enhance the efficiency of existing services, identify current and future needs, and plan for increased service.
2. Coordinated with transit providers to refine their annual Programs of Projects for Federal Transit Administration funds; and coordinated quarterly modifications to the Transit Section of the 2011-2014 Transportation Improvement Program (TIP) and Statewide Transportation Improvement Program (STIP).
3. Managed Federal Transit Administration grants in excess of \$24 million, including submittal of the 2011 grant and execution of the associated subgrantee contracts; submitted monthly, quarterly, and annual reports as required; cooperatively procured, inspected and delivered 58 transit vehicles on behalf of subgrantees. In addition, provided assistance to STAR Transit related to the construction of its new vehicle storage facility by assisting in the selection of a design/construction services firm, and development of project timeline and milestones.
4. Administered the Job Access/Reverse Commute and New Freedom Programs, including the execution of project agreements with entities competitively awarded funding; provided technical assistance to subrecipients; reviewed and processed monthly requests for reimbursement; managed grants and submitted quarterly and annual reports to the Federal Transit Administration.
5. Served as the lead agency for public transit-human services coordination in the 16-county North Central Texas Region. Represented the region at Statewide planning workshop and supported regional coordination efforts in Tarrant, Dallas and Hunt counties to determine available transportation resources and identify opportunities for coordination.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

6. Developed an innovative partnership, created common standards and implemented a Limousine Pilot Project for the Super Bowl that tested regional regulation of for-hire vehicles. Inspected over 2,000 vehicles and issued approximately 2,000 regional driver permits during the pilot.

## **Fiscal Management**

- 38. Goal:** Develop innovative financial partnerships and fiscal management tools to support national and regional initiatives to improve air quality, reduce congestion, and maximize system efficiency. Implement strategic funding and streamline administration for effective project development and management.

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds and Texas Department of Transportation matching funds in the form of transportation development credits); federal Congestion Mitigation and Air Quality Improvement Program funds; federal Surface Transportation Program–Metropolitan Mobility funds; federal and regional Environmental Protection Agency funds; Federal Transit Administration Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Urbanized Area Formula Program funds, Section 5317- New Freedom Program, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration funds; U.S. Department of Defense funds; U.S. Department of Energy funds, Regional Toll Revenue funds; Texas Commission on Environmental Quality funds; State Energy Conservation Office funds; Regional Transportation Council local funds; and other State and local funds.

**Attainment:** Met

### **Primary Work Tasks:**

1. Develop Transportation Department Budget for FY2012 identifying federal, State and local funding sources.<sup>1</sup>
2. Secure appropriate approvals for pursuit and receipt of federal, State and local grant funding opportunities.<sup>1</sup>
3. Develop and maintain appropriate grant management procedures to ensure compliance with federal, State and local grants.
4. Develop appropriate contracting mechanisms to ensure subrecipients of federal, State and local funds comply with grant conditions.<sup>1</sup>
5. Coordinate with NCTCOG's Administration Department to ensure reimbursement of federal, State and local funds.<sup>1</sup>

### **Principal Performance Measures:**

1. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2012. To develop the annual budget, staff will conduct a review of authorized revenues by funding source and project, including an assessment of

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

carryover revenues from the previous year, and work with each program area in the department to develop anticipated costs by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other costs necessary to operate the department and carry out the objectives of each project. Anticipated costs will be balanced to available revenues.

2. Coordinate with other program staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to submit for a grant opportunity, authorization to receive funds if awarded, and authorization to enter into necessary grant and subrecipient agreements to carry out the intent of the grant award. Fiscal Management staff will work to ensure the necessary items are placed on the Executive Board agenda, briefing materials are prepared, and draft resolutions approving requested actions are submitted to the Executive Board for approval.
3. Administer grant funding 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 the necessary systems are in place to meet the terms and conditions of each grant award.
4. Execute agreements with subrecipients of federal, State and local funds administered by NCTCOG. Staff will follow protocol for agreement development and execution. Subrecipient agreements will be reviewed for consistency with program, grant, and legal requirements. NCTCOG's General Counsel will approve each subrecipient agreement as appropriate.
5. Obtain reimbursement of expenses in a timely manner. Fiscal Management staff will coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses under federal, state and local grant awards. Grant management procedures will be followed to ensure timely payments are received, and if not, unpaid items are escalated to appropriate levels to ensure payment.

**Results:**

1. The Transportation Department Budget for FY2012 was developed and submitted as part of the NCTCOG Agency Budget. The Transportation Department Budget included federal, State and local funding sources totaling \$70.2 million for FY2012. This is part of the overall Agency Budget of \$160.3 million. The Transportation Department Budget includes \$32.6 million in operations, \$27.9 million in pass-through funds, and \$9.7 million of in-kind expenditures. The Transportation Department Budget also includes \$2.1 million in funding for other NCTCOG Departments.
2. Staff facilitated the appropriate Regional Transportation Council (RTC) and NCTCOG Executive Board approvals to apply for and receive funding, if awarded, for various federal, State, and local grant opportunities. Requests for Executive Board approval to apply for grants, receive funding if awarded, and execute necessary agreements were presented to the Executive Board each month as opportunities arose. Numerous grant opportunities were presented to the RTC and NCTCOG Executive Board during FY2011 for approval.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Fiscal Management staff, in conjunction with project management staff, worked to ensure grant funds were expended in compliance with federal, State and local requirements. The Transportation Department, under its contracting procedures, has a requirement for an external audit to be conducted for contracts that are \$250,000 or more. This external review was conducted by an external audit firm, with no findings or deficiencies. The external review was presented and accepted by NCTCOG's Executive Board. In addition, other ad-hoc programmatic and compliance reviews were conducted by various funding agencies. Only one review had a finding, which was resolved to the satisfaction of the funding agency.
4. Fiscal Management staff implemented contracting mechanisms to ensure subrecipients of federal, State and local funds complied with grant conditions. During FY2011, numerous consultant, subgrantee, and/or subrecipient contracts were executed. Each contract was reviewed to ensure that appropriate enforcement mechanisms were in place to compel contractor compliance in the event of a potential breach of contract. Each executed contract was authorized by the NCTCOG Executive Board through a specific resolution or under an Executive Board resolution delegating such authority to the Executive Director or designee.
5. In coordination with NCTCOG's Administration Department, Fiscal Management staff facilitated the reimbursement of \$77,499,060 in federal, State and local funds to NCTCOG.

### **Streamlined Project Delivery**

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

**Funding Source:** 2010-2011 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, Texas Department of Transportation Dallas and Fort Worth District funds, Regional Transportation Council local funds, and other public or private funds.

**Attainment:** Met

#### **Primary Work Tasks:**

1. Provide technical assistance to local governments on freight issues, including the Collin County Intermodal Hub Feasibility Study.<sup>1</sup>
2. Complete work related to railroad crossing safety, including refining the Regional Railroad Crossing Banking Program.<sup>1</sup>
3. Monitor freight trends, including, but not limited to rail, freight truck, and shipment traffic.<sup>1</sup>
4. Complete work related to the regional freight system plan.<sup>1</sup>
5. Monitor implementation of Railroad Crossing Reliability Partnership Program projects.<sup>3</sup> (TxDOT)
6. Monitor truck lane restrictions within the region.<sup>3</sup> (TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Complete and publish the Collin County Intermodal Hub Feasibility Study.
2. Increase regional involvement and participation in the Regional Railroad Crossing Banking Program.
3. Refine the Freight Information System by collecting additional and more comprehensive data.
4. Publish Freight White paper and Freight Regional Mobility Initiative document.
5. Place funded Railroad Crossing Reliability Partnership Program projects into the TIP on an as-needed basis.
6. Review truck lane restrictions within the region for next phase of restriction implementation.

**Results:**

1. Completed and published the Collin County Intermodal Hub Feasibility Study.
2. Tracked at-grade crossing closures and at-grade crossing incidents within the region.
3. Monitored freight trends and collected data related to commodities and freight movements from FHWA Freight Analysis Framework 3, FHWA and TxDOT for the regional freight database.
4. Completed research, collected data for, and developed Freight White Paper; as well as portions of Freight North Texas, the regional freight system plan; the Freight North Texas Regional Freight Mobility Initiative/Executive Summary publication. In addition, formed the Regional Freight Advisory Committee made up of private-sector freight providers.
5. Monitored the progress and placement of Railroad Crossing Reliability Partnership Program projects into the TIP.
6. Completed draft recommendations for future truck-lane restrictions within the region.

**40. Goal:** In partnership with the Texas Department of Transportation (TxDOT), local governments, local transit authorities and the freight rail operators, prepare a set of improvement alternatives, an environmental analysis, a cost/benefit analysis and a preliminary phasing plan for the expedited implementation of the locally preferred Tower 55 alternative. Determine impacts and opportunities for the implementation of regional commuter rail associated with the locally preferred Tower 55 alternative. Encourage innovative design, sustainability, funding, and construction methods for the project where feasible.

**Funding Source:** Congressional Earmark funds, federal Surface Transportation Program–Metropolitan Mobility funds, and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Lead coordination activities between major stakeholders including the Class I (BNSF Railway and Union Pacific) railroads, Class III (Fort Worth and Western) railroads,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Federal Highway Administration (FHWA), TxDOT, Fort Worth Transportation Authority (FWTA), and local governments.<sup>1,2,3</sup> (Congress, FHWA, and TxDOT)

2. Identify and refine potential improvement alternatives in order to define and achieve consensus for a Locally Preferred Alternative (LPA).<sup>1,2,3</sup> (Congress, FHWA, and TxDOT)
3. Prepare and submit an Environmental Assessment (EA) which evaluates the benefits and impacts of the LPA.<sup>1,2,3</sup> (Congress, FHWA, and TxDOT)
4. Develop a cost/benefit analysis for the LPA and determine a preliminary phasing plan for implementation based on funding options and sources.<sup>1,2,3</sup> (Congress, FHWA, and TxDOT)
5. Assist the Class I railroads and other transportation partners in completing Federal grant applications and other processes to obtain funding for improvements.<sup>1,2,3</sup> (Congress, FHWA, and TxDOT)

***Principal Performance Measures:***

1. Conduct regular meetings of the Tower 55 Technical Advisory Group when warranted, as well as specialized meetings with specific project partners and other interested and/or affected parties.
2. Determine overall operational, economic, and environmental impacts for the three remaining alternatives: Near-Term At-Grade Improvement Package, Long-Term North-South Trench Alternative, and Long-Term East-West Trench Alternative.
3. Evaluate environmental data collection efforts, engineering analyses, and operational needs/issues to quantify LPA benefits/impacts within the EA document.
4. Finalize construction and operational costs for the LPA and determine applicability and timing for potential funding sources.
5. Monitor initiation and application needs for potential Federal grant programs and provide assistance where feasible.

***Results:***

1. Meetings and other contact with interested and/or affected parties occurred to discuss the effects of implementing the \$104 million TIGER II Discretionary Grant Program Project for Tower 55 At-Grade Improvements.
2. Near-Term At-Grade Improvement Package determined collectively as the ultimate improvements desired for Tower 55. Overall operational, economic, and environmental impacts were determined through development of the \$104 million TIGER II Discretionary Grant Program Project.
3. Environmental Assessment documentation efforts for potential grade separation alternatives were suspended following final approval and implementation of the TIGER II Discretionary Grant Program Project.
4. Final operational and construction costs were determined for the TIGER II Discretionary Grant Program Project.
5. Final agreement for \$104 million TIGER II Discretionary Grant Program Project was signed by Transportation Secretary Ray LaHood on September 1, 2011. Project implementation will begin in April 2012 and conclude in February 2014.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**41. Goal:** Continue to refine the Regional Outer Loop corridor through coordination with TxDOT, local governments, and the public, with the intent of publishing a draft Corridor Identification Report for the full route around the Dallas-Fort Worth Metropolitan Area while expediting the advancement of Regional Outer Loop corridor segments, both into and through the formal Environmental Impact Statement evaluation process, and employing context-sensitive solutions.

**Funding Source:** Federal Surface Transportation Program–Metropolitan Mobility funds, Regional Toll Revenue funds, and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Lead coordination activities with local, regional, and state transportation partners and stakeholders regarding the development and analysis of Regional Outer Loop preliminary corridor alternatives.<sup>1,3</sup> (TxDOT)
2. Refine and screen preliminary corridor alternatives identified to date.<sup>1,3</sup> (TxDOT)
3. Perform travel model analysis incorporating screened preliminary corridor alternatives and determine mobility and congestion effects on the regional thoroughfare network.<sup>1,3</sup> (TxDOT)
4. Employ Regional Outer Loop Information System to conduct a comprehensive environmental analysis of the screened preliminary corridor alternatives.<sup>1,3</sup> (TxDOT)
5. Identify a single ½- to 1-mile wide Locally Preferred Corridor Alternative (LPCA) and logical termini segments for the full route of the Regional Outer Loop around the Dallas-Fort Worth Metropolitan Area.<sup>1,3</sup> (TxDOT)
6. Provide technical assistance to Collin County in the expedited local environmental analysis, evaluation of Requests for Proposals, and potential construction of Collin County Outer Loop segments.<sup>1</sup>
7. Assist TxDOT in the completion and Federal Highway Administration approval of the Loop 9 Draft/Final Environmental Impact Statement.<sup>1,3</sup> (TxDOT)

**Principal Performance Measures:**

1. Conduct briefings, meetings, workshops, and presentations with the Regional Outer Loop Corridor Refinement Team (local TxDOT districts, Texas Turnpike Authority Division, and consultants), Regional Outer Loop Stakeholder Roundtable (local elected officials, city/county staff, special district representatives, and landowners), and other interested/affected parties as needed.
2. Screen preliminary corridor alternatives based on public/agency input and accumulated data in order to eliminate non-viable options and reduce the number of corridors to be fully analyzed within the upcoming Corridor Identification Report.
3. Prepare and run travel demand models for each of screened corridor alternatives based on updated regional demographics and the approved 13-county roadway network for the upcoming Metropolitan Transportation Plan, Mobility 2035.
4. Perform additional screening of the corridor alternatives according to travel demand model performance results and economic, environmental, community, and land use data collected for the Regional Outer Loop Information System.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Develop and complete a Corridor Identification Report which will document the multiple screening processes conducted on each corridor alternative, identify an LPCA for the full route around the Dallas-Fort Worth region, and determine segment logical termini and prioritization warrants for the LPCA.
6. Expedite study completion and implementation of Collin County Outer Loop segments.
7. Obtain Record of Decision (ROD) for the Loop 9 Draft/Final Environmental Impact Statement.

**Results:**

1. During FY2011, two meetings were conducted with the Regional Outer Loop Corridor Refinement Team, a series of meetings was held with the Regional Outer Loop Stakeholder Roundtable, a series of NCTCOG public meetings was hosted, and multiple other meetings were held with various interested and/or affected parties. In addition, the Regional Outer Loop was discussed throughout the year in meetings of the Interstate Highway 35 Corridor Segment Committees, and sections of the project were incorporated into the MY-35 Plan as published in August 2011.
2. The Phase Two Evaluation (travel model performance) was conducted for the 48 possible Regional Outer Loop corridor alternatives following the Phase One Screening completed during FY2010. The evaluation determined that a continuous, circumferential Regional Outer Loop was not warranted based on project year 2035 traffic volumes. An expansion of US Highway 67 (Subareas 1 and 2) and a new-location extension of the Collin County Outer Loop toward Interstate Highway (IH) 35 in Denton County (Subareas 10 and 11) were the only locations recommended for further study as future limited-access facilities.
3. Coding scenarios were developed to evaluate each of the 48 remaining corridor alternatives using as few runs of the 13-county travel demand model as possible. The full travel model analysis began in March 2011 following finalization of demographic projections and the regional thoroughfare network to be incorporated into Mobility 2035: The Metropolitan Transportation Plan for the Dallas-Fort Worth Region.
4. Data covering each of the elements typically covered in a roadway Environmental Impact Statement continued to be collected and analyzed for the Regional Outer Loop Information System. Portions of the data were employed during the Phase Two Evaluation which identified best-performing path options but also helped determine that a full Regional Outer Loop was not warranted.
5. During FY2011, major additions of text, maps, and tables were inserted into the Regional Outer Loop Corridor Identification Report, primarily those regarding the identification, development, refinement, screening, and conclusions drawn from the 48 remaining corridor alternatives in the Phase Two Evaluation. A full review of the Report was conducted by members of the Corridor Refinement Team and Stakeholder Roundtables. Completion and publishing of the report is expected in December 2011.
6. Frontage roads for Segment 1 of the Collin County Outer Loop (State Highway 121 to U.S. Highway 75) were let for construction in January 2011, and completion is expected by fall 2012. A Request for Proposals to advance Segment 3 of the Collin County Outer Loop (U.S. Highway 75 to the Denton/Collin County Line) through a possible Comprehensive Development Agreement was issued in August 2010, and local environmental documentation is expected to begin during FY2012. Technical assistance by NCTCOG staff was instrumental in enabling each of these actions.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

7. During FY2011, the Loop 9 Draft Environmental Impact Statement (DEIS) continued to undergo several rounds of analysis and comment exchanges with the TxDOT Environmental Affairs Division and the Federal Highway Administration. By the end of the fiscal year, as a result of additional assistance by NCTCOG staff, the document was concluding its final round of analysis before issuance of Approval for Further Processing, enabling TxDOT to conduct a formal Public Hearing for the project during spring 2012. A Record of Decision (ROD) for the DEIS is expected by fall 2012, and approval of a Final Environmental Impact Statement (FEIS) is expected by summer

**42. Goal:** Apply appropriate tools and resources in assisting transit agencies, local governments, associated NCTCOG program areas, and other entities to expedite planning, prioritization, engineering review, environmental evaluation, approval, and programming of passenger rail corridors under consideration for the Rail North Texas Initiative, with specific focus on the Cotton Belt Corridor. The Cotton Belt Corridor Innovative Finance Initiative (IFI) will focus on the identification of potential revenue sources and development of a viable funding plan for implementation of a 62-mile regional passenger rail project from Southwest Fort Worth to the DART Red Light Rail Line in the Richardson/Plano area.

**Funding Source:** Federal Surface Transportation Program–Metropolitan Mobility funds, Regional Toll Revenue funds, and Regional Transportation Council local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Procure and contract consultant support services with specific expertise in innovative funding identification and assessment, both nationally and internationally.<sup>1</sup>
2. Conduct individual and team stakeholder meetings to gather input for the Cotton Belt IFI working collaboratively with all cities, counties, and transit authorities along the corridor.<sup>1</sup>
3. Work in collaboration with both DART and The T, as they respectively continue with engineering and environmental analysis for the eastern and western portions of the corridor. Assist with providing existing condition data, land-use information, environmental conditions, and ridership modeling analysis.<sup>1, 4</sup> (DART and The T)
4. NCTCOG staff and its consultant team will analyze all potential revenue sources, quantify finance options, and develop a reliable funding plan for approval by the DART Board of Directors, The T Board of Directors, and the Regional Transportation Council. If successful in gaining approvals, NCTCOG staff will work collaboratively with DART and The T in determining the best appropriate method to initiate Phase 2, Securing Financing for implementation.<sup>1, 4</sup> (DART and The T)

**Principal Performance Measures:**

1. Develop scope of work and Request for Proposal documents for the procurement of consultant support services for the Cotton Belt Corridor IFI. Obtain review and approvals of DART and The T staff of these procurement documents to ensure they meet the requirements as stipulated in the Memorandum of Agreements executed with each agency.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. At monthly intervals, schedule and conduct appropriate stakeholder individual and corridor-wide team meetings for the Cotton Belt Innovative Finance Initiative throughout the 62-mile corridor.
3. Provide existing condition data, land-use information, environmental conditions, and ridership modeling results to both DART and The T staff to assist in preliminary engineering and environmental analysis effort of the respective eastern and western portions of the 62-mile corridor.
4. Prepare and present evaluation matrices of quantitative analysis results of the innovative revenue sources with summaries of monetary values and challenges to financial viability. Upon conclusion of the funding plan development for the Cotton Belt IFI, seek and obtain approval of the DART Board of Directors, The T Board of Directors, and the Regional Transportation Council.

**Results:**

1. Developed, in cooperation with DART and The T staff, Requests for Proposals in accordance with the Memorandum of Agreement enacted between NCTCOG and each transit agency. Each agency participated on the selection team leading to the successful completion of the procurement process with the unanimous selection of Partnership for Livable Communities, LLC, as the consultant to perform the requested tasks.
2. Held individual meetings with each city and county throughout the 62-mile corridor. Meetings including all interested city and county staff members were held to brief the participants together on matters of importance with the project.
3. Estimated ridership, current and future land-use data, financial information and other relevant information was provided to each transit agency for its use in required environmental studies.
4. An Innovative Finance Initiative Draft Final Report was presented to both transit agencies for review and comment. NCTCOG staff met with the board of directors for DART and The T to present initial revenue source information. Project staff also presented information to the Regional Transportation Council regarding financial viability of various revenue sources.

**43. Goal:** Assist the Texas Department of Transportation, North Texas Tollway Authority, transit authorities and other implementing entities to expedite planning, prioritization, engineering review, environmental evaluation, approval, and programming of high-priority freeway, toll road, HOV/Managed lane, transit and other multimodal corridor projects. Use appropriate tools and resources to complement efforts by other NCTCOG program areas and partnering agencies. Encourage innovative design, sustainability, funding, and construction methods for the projects where feasible.

**Funding Source:** Federal Surface Transportation Program–Metropolitan Mobility funds, Regional Tollroad Revenue Funds and Regional Transportation Council local funds.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Enhance partnerships amongst North Texas transportation providers in implementing projects of mutual interests.<sup>1</sup>
2. Work cooperatively with North Texas transportation providers 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.<sup>1</sup>
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.<sup>1</sup>

**Principal Performance Measures:**

1. Meet regularly with North Texas transportation providers in improving relationships, clarifying roles and responsibilities, and developing agreed-upon strategies for expediting project delivery.
2. Meet regularly with region cities and counties to provide assistance in defining methods and opportunities for expediting project delivery, including environmental streamlining, procurement methods, and innovative funding opportunities.
3. Research, communicate, and remain informed of all opportunities, at state and federal levels, to pursue funding for project implementation.

**Results:**

1. Met regularly with TxDOT, NTTA, DART, and The T to assist with the planning efforts on critical regional projects such as:
  - Trinity Parkway
  - IH 30/IH 35E Project Pegasus
  - SM Wright from US 175 to IH 45
  - IH 35E from IH 635 to US 380
  - IH 35W from IH 820 to SH 170
  - IH 35W from IH 30 to IH 820
  - SH 360 from IH 20 to US 287
  - US 75 from Spur 399 to SH 121
  - US 75 from SH 121 to the Grayson County Line
  - SH 170 from US 287 to IH 35W
  - Loop 9 from US 287 to IH 20
  - Dallas CBD Streetcar

Both US 75 from Spur 399 to SH 121 and IH 35E from PGBT to FM 2181 (middle section of IH 35E from IH 635 to US 380) received environmental clearance in January 2011. The Dallas CBD streetcar project received environmental clearance in July 2011. Staff also led the effort to revise the regional tolling analysis based on Mobility 2030-2009 Amendment. Completion of this FHWA-required analysis has allowed transportation projects with a priced (tolled) element to move forward towards implementation. In FY 2011, NCTCOG staff also began development of a new regional toll analysis based on Mobility 2035.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Met with local governments to assist with expediting projects such as the Collin County Outer Loop. Continued to support local governments preparing local environmental review documents for RTR projects by meeting, as needed, with individual entities. SPD staff revised the NCTCOG Environmental Checklist to reflect recent changes to data sources (i.e., 2010 Census) and developed a one-page checklist for smaller projects (i.e., traffic signals). Staff also participated in four workshops with implementing agencies to review the environmental process required for RTR projects. In FY 2011, eight local environmental documents were reviewed.
3. Completed environmental clearance and prepared operations and financial interlocal agreements to secure allocation of TIGER funds for the Dallas CBD Streetcar project. Upon award of an additional \$3 million in federal funding in July 2011, supplemental analysis was conducted to add a short section of passing track within the project limits of the Dallas Streetcar. Technical assistance and coordination also provided to the Cities of Dallas and Fort Worth upon conditional awards of Urban Circulator Grant funds. Preliminary scoping and environmental evaluation is being prepared with the award of USDOT High Speed Rail Planning Grants for passenger rail between Oklahoma City and South Texas, as well as a potential line from Fort Worth to Houston. The high speed rail studies are being further facilitated through an April 2011 Memorandum of Understanding signed with the Lone Star Rail District of the Austin-San Antonio region.

## **NCTCOG Community Services Department Fiscal Year 2010 - 2011 Goals Accomplishment**

### **Public Safety Radio Communications**

1. **Goal:** Continue the region's public safety communications interoperability planning and coordination efforts to improve first responder safety, improve responses to incidents, and improve radio communications between responding agencies as provided in the Regional Interoperable Communications Plan (RICP), Statewide Communications Interoperability Plan (SCIP), and the National Emergency Communications Plan (NECP). Expand the Regional Public Safety Communications Governance Committee to provide more representation from additional disciplines and areas not currently adequately represented.

**Funding Source:** 2009 State Homeland Security Program (SHSP) and 2009 Urban Areas Securities Initiative (UASI)

**Attainment:** Met

#### **Primary Work Tasks:**

1. Continue to review makeup of Regional Public Safety Communications Governance Committee to ensure the committee is representative of the region.<sup>2</sup> (Dept. of DHS )

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Provide Support to agencies through education, training, meetings and information about the states goals for Interoperability and future Public Safety Communications Goals.<sup>2</sup> (Dept of DHS)

***Principal Performance Measures:***

1. Continue to review makeup for the Regional Public Safety Communications Governance Committee and engage new partners to participate in the committee as Committee Members.
2. Meet with at least 8 of 16 counties to discuss Communications Specific items such as Narrowbanding, Project 25 and the Regional Overlay Communications System.

***Results:***

- 1 After an evaluation of the Regional Public Safety Communications Governance Committee, the makeup was altered slightly to increase participation from agencies that did not have representation, and also to rotate Committee membership to fill existing vacancies with new representatives.
2. Met with 14 of 16 counties during regional focus groups to discuss progress towards narrowbanding and other goals. Provided presentations to two County Commissioners Courts about Narrowbanding and Interoperability as well as attending meetings in three additional counties.

2. **Goal:** Complete the Regional Communications Migration Plan.

***Funding Source:*** 2007 Public Safety Interoperable Communications (PSIC) Grant and 2009 State Homeland Security Grant Program

***Attainment:*** Met

***Primary Work Tasks:***

1. Review agency plans for Migration to Project 25.<sup>1</sup>
2. Evaluate and determine the best method for agencies throughout the region to communicate using standards based communications.<sup>3</sup> (Tx.DPS)

***Principal Performance Measures:***

1. Contact agencies in the region and discuss plans for Project 25 migration.
2. Work with consultant and Regional Public Safety Communications Governance Committee to build standards based network.

***Results:***

1. Staff and consultant personnel conducted online data collection process for agencies in the region, as well as telephone interviews and onsite data collection to gain information and data for report.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. The final report was reviewed by the Regional Public Safety Communications Governance Committee and approved by NCTCOG's Executive Board.

**3. Goal:** Complete the Regional Overlay Communications System.

**Funding Source:** 2007 Public Safety Interoperable Communications (PSIC) Grant

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate with two vendors (Motorola and Harris) for installation of four total radio sites in the region.<sup>1</sup>
2. Coordinate with both vendors for connection of both Master Sites and switches via the Intersubsystem interface (ISSI).<sup>1</sup>
3. Coordinate installation of connectivity between switches and radio sites.<sup>1</sup>

**Principal Performance Measures:**

1. Perform verification tests to determine if radio sites are operational.
2. Perform verification tests to determine if ISSI link is operational.
3. Perform verification tests to determine if sites are connected and can communicate across T-1 links.

**Results:**

1. All sites were verified to be operational and have operational traffic on the system currently.
  2. The ISSI Link is verified to be operational and is the first in the United States to be operational between two equipment manufacturers in a live (non-test) setting.
  3. Sites have been verified to be able to talk across the T-1 links
- 4. Goal:** Complete development of Sustainability Model for funding communications network and its repair and replacement

**Funding Source:** 2007 Public Safety Interoperable Communications (PSIC) Grant

**Attainment:** Met

**Primary Work Tasks:**

1. Work with consultant to verify regions needs for a communications sustainability model.<sup>1</sup>

**Principal Performance Measures:**

1. Sustainability Model document approved by the Regional Public Safety Communications Governance Committee and the North Central Texas Council of Governments Executive Board.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Results:**

1. The Sustainability Model was approved by the Regional Public Safety Communications Governance Committee and the North Central Texas Council of Governments Executive Board and was included as a subsection of the Regional Communications Migration Plan document.
5. **Goal:** Update and coordinate information entered into the Communications Asset Survey and Mapping (CASM) Program. Continue to refine usage of CASM and determine best practices for the systems usage. Ongoing as needed.

**Funding Source:** 2009 State Homeland Security Program (SHSP) and Urban Areas Securities Initiative (UASI).

**Attainment:** Met.

**Primary Work Tasks:**

1. Continue to refine and update data and tools entered into CASM System.<sup>3</sup> (Tx. DPS)

**Principal Performance Measures:**

1. Enter additional data or updates data into CASM program.

**Results:**

1. Data on over 50 agencies has been modified, updated or input as agencies have changed radio systems, narrowbanded or modified systems through rebanding. This is an ongoing staff project.
6. **Goal:** Continue coordination and administration of Region 40 800 MHz and 700 MHz application processing. Ongoing as needed.

**Funding Source:** Local Funding

**Attainment:** Met (on-going)

**Primary Work Tasks:**

1. Work with Region 40 Committees to assist with licensing applications for public safety frequencies.<sup>2</sup> (Dept of HS)

**Principal Performance Measures:**

1. Licenses for 700 MHz and 800 MHz are successfully relayed to the Region 40 committees and requesting agencies when approved.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Ten requests have been handled from local agencies within Region 40 in the past year. Those requests were submitted successfully to the committee. Included were two new 700 MHz licenses (Hurst and East Texas Medical Center) and numerous modifications of existing licenses (Lewisville, East Texas Medical Center (separate issue)), Richardson, Bedford, Fort Worth, Frisco, Dallas, Plano, Grapevine, and Richardson.
7. **Goal:** Develop and hold Department of Homeland Security (DHS) Communications Unit Leader (COML) and DHS Communications Technician (COMT) training for public safety agencies within the North Central Texas Region.

**Funding Source:** 2009 State Homeland Security Program (SHSP), Urban Areas Securities Initiative (UASI) and Interoperable Emergency Communications Grant Program (IECGP)

**Attainment:** Met.

**Primary Work Tasks:**

1. Coordinate with State and National personnel to hold COML and COMT Classes <sup>2</sup> (Dept of HS), <sup>3</sup> (Tx. DPS)

**Principal Performance Measures:**

1. Hold at least two COML and one COMT Training Courses

**Results:**

1. Two Communications Unit Leader (COML) courses and One Communications Technician (COMT) Courses were held.

**Criminal Justice Program**

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee. These must include the following: Applications are reviewed and prioritized according to the Texas Administrative Code (TAC) Title 1, Part 1, Chapter 3; COG's governing body reviews and approves priority listings under the program categories listed in Section III, Subsection D, Paragraph 1 of the interagency cooperation contract with CJD in compliance with applicable provisions of TAC, Title 1, Part 1, Chapter 3; COG shall insure a multi-disciplinary representation of members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each 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 1, 2010.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Review current policies to determine applicability for 2011 Committee operation<sup>1,3</sup> (CJD)
2. Review and prioritize applications according to policies and procedures<sup>3</sup> (CJD)
3. Review and determine if Conflict of Interest policy is applicable for 2011 Committee use<sup>1,3</sup> (CJD)
4. Submit correct policies to CJD electronically, and on schedule<sup>3</sup> (CJD)

**Principal Performance Measures:**

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meeting in January 2011. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their January 2011 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2011 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.

**Results:**

Approved policies and procedures document was submitted to CJD on January 31, 2011.

2. **Goal:** Facilitate the preparation of comprehensive Community Plans in the sixteen counties, and develop a NCTCOG Strategic Plan of visions addressing priorities in the plans; the mission to implement the recommendations from the plans; a summary of the local priorities; the COG strategy for addressing local priorities; a description of the steps taken to coordinate collaborative initiatives with community groups; and incorporate output and outcome measures to substantiate the strategic approach addressing the priorities identified in the community plans; and submit the Strategic Plan electronically to CJD by January 20, 2011.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Assist local agencies with Plan development as needed<sup>1,3</sup> (CJD)
2. Develop strategic Plan which addresses local and regional priorities<sup>1,3</sup> (CJD)
3. Incorporate output and outcome measures to substantiate the strategic approach addressing the priorities identified in the community plans<sup>1,3</sup> (CJD)
4. Submit the Strategic Plan electronically and on time<sup>1,3</sup> (CJD)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:** During FY11, staff will provide technical assistance to the community planning groups. This will be accomplished by attending and facilitating community planning meetings with county planning groups, and by providing telephone and email technical assistance. Staff will edit and review all plans that are submitted to COG during FY11.

**Results:** Staff completed the summary of priorities and goals for the region and submitted it electronically to CJD on 1-19-11, per the contract deliverable.

3. **Goal:** Develop the framework for a grant application process to include scoring instruments including penalties for grantees on vendor hold the day of a scoring meeting (deduction of points and so noted on the priority list); any state strategies; priorities in the region resulting from the strategic and community plans; 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 30 days after each scoring meeting which prioritizes grant applications.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.<sup>3</sup> (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 30 days after each scoring meeting.<sup>3</sup> (CJD)

**Principal Performance Measures:**

With CJPDC input, during FY11 staff will update the grant scoring tools for the FY12 cycle. CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

**Results:**

After the scoring process was completed, all required priority lists were submitted electronically to CJD by the predefined due dates:

- General Victim Assistance – Direct Services priority list due 5-13-11; submitted 5-12-11.
- Violent Crimes Against Women priority list due 5-13-11; submitted 5-13-11.
- Criminal Justice Programs priority list due 6-3-11; submitted 6-1-11.
- General Juvenile Justice priority list due 6-17-11; submitted 6-13-11.

4. **Goal:** Conduct Grant application workshops to provide technical assistance to potential applicants within the region, and maintain a list of workshops held and attendance rosters

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

from each workshop to include the name of each attendee, the organization represented and the address and telephone number of each attendee.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Conduct Grant application workshops.<sup>1,3</sup> (CJD)
2. Maintain a list of attendees at each workshop.<sup>3</sup> (CJD)

**Principle Performance Measures:**

During FY11, COG staff will develop FY12 grant application workshop materials that meet with CJD-prescribed guidelines, including an online registration database which will archive attendance.

**Results:**

FY11 Grant application workshops were conducted on January 14, 18, 20, 21, 24, 25, 26, 27, 31, 2011; February 15, 2011. A list of all attendees is maintained at COG, per the CJD contract deliverable.

5. **Goal:** Submit a priority spreadsheet to CJD electronically for applicable funding streams on the following dates. The COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its decisions.
  - 5-13-11 for General Victim Assistance – Direct Services priority list
  - 5-13-11 Violent Crimes Against Women Criminal Justice and Training Projects priority list
  - 6-3-11 for Criminal Justice Projects priority list
  - 6-17-11 for General Juvenile Justice and Delinquency Prevention Programs priority list

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Submit a priority spreadsheet to CJD electronically for applicable funding streams on the above dates.<sup>3</sup> (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the decisions.<sup>3</sup> (CJD)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principle Performance Measures:**

At the completion of CJPDC scoring sessions during spring 2011, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

**Results:** Below are the priority list due dates and submittal dates. Per the contract, all applicants were notified within 10 calendar days of the Executive Board's approval of each of these lists.

- General Victim Assistance – Direct Services priority list due 5-13-11; submitted 5-12-11.
- Violent Crimes Against Women priority list due 5-13-11; submitted 5-13-11.
- Criminal Justice Programs priority list due 6-3-11; submitted 6-1-11.
- General Juvenile Justice priority list due 6-17-11; submitted 6-13-11.

6. **Goal:** “The COG shall ensure that each application recommended for funding by the COG under the programs for General Victim Assistance – Direct Services; Violent Crimes Against Women Criminal Justice and Training Projects – Domestic Violence, Sexual Assault, Dating Violence and Stalking; Juvenile Services; and Criminal Justice Programs receives a preliminary grant review performed by the COG within CJD's online grants management system, eGrants, and that appropriate technical assistance is provided to applicants to ensure the eligibility and reasonableness of proposed applications.”

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Ensure that each application recommended for funding by the COG under the funding stream guidelines receives a preliminary staff review.<sup>3</sup> (CJD)
2. Provide technical assistance as needed.<sup>3</sup> (CJD)

**Principle Performance Measures:**

Once grants are submitted in spring 2011, COG staff will perform a preliminary grant review for all grant applications, per the CJD contract requirement. COG staff will use CJD's grant review checklist document to carry out each application review.

**Results:**

CJD required over 200 grant application reviews; all of these were reviewed for technical compliance, per the CJD contract.

7. **Goal:** The COG shall make an on-site visit to each first year project funded by CJD in the COG's region and complete a CJD prescribed Checklist for each on-site visit. The on-site visit must occur within six (6) months of the grant activation date. CJD will provide COG a

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

list of the mandatory site visits that must be completed during FY11. The COG shall submit to CJD electronic copies of each fully completed Technical Assistance Checklist within fifteen (15) calendar days of the review.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Visit each first year-funded applicant and complete checklist on each visit.<sup>3</sup> (CJD)
2. Submit to CJD electronic copies of each fully completed Technical Assistance Checklist within fifteen (15) calendar days of the review.<sup>3</sup> (CJD)

**Principle Performance Measures:**

CJD will send a site visit log to COG that lists those projects requiring a mandatory site visit. COG staff will contact these grantees to schedule a site visit and will use CJD's prescribed Checklist for each visit.

**Results:**

Per our contract with CJD, COG staff performed site visits to all first-year projects and completed a CJD-prescribed Technical Assistance Checklist for each on-site visit. These checklists were uploaded via the eGrants system.

8. **Goal:** The COG shall conduct post-award grant management workshops to provide technical assistance to CJD awarded grantees in the COG's region. The COG shall maintain a list of workshops held, and an attendance roster from each workshop to include the name of each attendee, organization represented and the address and telephone number of each attendee.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

1. Conduct post-award grant management workshops to provide technical assistance to CJD awarded grantees.<sup>3</sup> (CJD)
2. Maintain a list of workshops held, and an attendance roster from each workshop.<sup>3</sup> (CJD)

**Principle Performance Measures:**

Based on materials provided by CJD and based on criteria for the funding source, COG staff will develop a PowerPoint presentation for FY11 grant management workshops. Online registration for the workshop will be set up by RIS staff.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Grant Management workshops held on 11-5-2010.

9. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2010; March 15, 2011; June 15, 2011 and September 15, 2011. These reports will include the elements of information required under the Interagency Cooperation Contract, as well as additional information provided to CJD throughout the contract period.

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2010; March 15, 2011; June 15, 2011 and September 15, 2011.<sup>3</sup> (CJD)

**Principle Performance Measures:**

All technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY11 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.

**Results:**

Quarterly reports containing the required elements under the contract with CJD were submitted on 12-15-10, 3-11-11, 6-15-11, and 9-14-11.

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

**Funding Source:** Office of the Governor, Criminal Justice Division

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



CJD mandatory training workshops, meetings, and conference calls sponsored by CJD.<sup>3</sup> (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.<sup>3</sup> (CJD)
3. Notify CJD when a replacement is hired.<sup>3</sup> (CJD)

***Principle Performance Measures:***

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

***Results:***

All information pertaining to staff trainings, site visits, staff vacancies and technical assistance logs were submitted to CJD via the required quarterly reports.

11. **Goal:** Continue the implementation of the Law Enforcement Analysis Portal (LEAP) project in NCTCOG, Tarleton State University's 75-county rural law enforcement region; and other states; continue to develop the Partnership Program with RMS vendors to market to their customers – solicit MOU's and assist with integrations.

***Funding Source:*** Public/private collaboration involving grants from government and private sources, and subscription fees from local units of government.

***Attainment:*** Ongoing.

***Primary Work Tasks:***

1. Continue the implementation of the Law Enforcement Analysis Portal (LEAP) project.<sup>1</sup>
2. Request MOUs of participation and provide technical assistance with integrations.<sup>1</sup>

***Principle Performance Measures:***

During FY11, COG staff will continue to work with the collaborators to implement the LEAP project.

***Results:***

Over 400 signed MOU's have been secured and more than 130 agencies are "live" in the LEAP system.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Law Enforcement Training**

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

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Met: Five (5) Basic Peace Officer courses were held during the grant year.

**Primary Work Tasks:**

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs. <sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

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

**Results:**

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

2. **Goal:** In conjunction with area agencies, place 150 recruit officers in the five basic peace officer courses.

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor

**Attainment:** Partially Met: 115 recruit officers were placed in the five Basic Peace Officer Courses.

**Primary Work Tasks:**

To coordinate with area agencies to allow 115 recruit officers to attend the basic peace officer course. <sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

Coordination with area agencies allowed 115 recruit officers to be recruited and ultimately attend the academy.

**Results:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor

**Attainment:** Partially Met: 81 in service law enforcement training courses were held during the grant year.

**Primary Work Tasks:**

The academy will offer and conduct 140 in-service law enforcement training courses.<sup>1,3</sup>  
(The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

The academy conducted 81 in-service law enforcement training courses during the grant year.

**Results:**

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

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

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Partially Met: 1,969 officers, corrections and telecommunicators attended classroom training during the grant year.

**Primary Work Tasks:**

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

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

**Results:**

1,969 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses. The goal was only partially met because of the recent economic situation which does not allow agencies to be able to afford to send officers to training on limited budgets.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor

**Attainment:** Exceeded: 139,733 contact hours of law enforcement training were conducted during the grant year.

**Primary Work Tasks:**

To provide the number of courses that would allow in-service officers to receive 125,000 contact hours of training.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

The academy staff scheduled the necessary number of courses that allowed in-service officers to receive 139,733 contact hours of training during the grant year.

**Results:**

As a result of offering the number of in-service law enforcement training courses, the goal of providing 125,000 hours of contact hours was exceeded with 139,733 received.

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

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Met: 11 law enforcement officers requested and took correspondence courses.

**Primary Work Tasks:**

To provide law enforcement personnel who are unable to attend classroom training to complete their mandated hours through correspondence courses.<sup>1 3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**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 TCLEOSE for credit.

**Results:**

As a result of providing and having the correspondence materials available, eleven (11) in-service took and passed the correspondence course for credit.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

7. **Goal:** Project 140 recruit officers taking the Basic Peace Officer Licensing Exam.

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Partially Met: 82 recruit officers took the Basic Peace Officer Licensing Exam.

**Primary Work Tasks:**

Recruit officers must successfully complete the 618-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 618-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

**Results:**

During the grant year 82 recruit officers sat for the Basic Peace Officer Licensing Examination.

8. **Goal:** Project 135 recruit officers passing the Basic Peace Officer Licensing Exam on first attempt.

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Partially Met: 82 recruit officers passes the Basic Peace Officer Exam.

**Primary Work Tasks:**

Recruit officers attend the academy to undergo and complete the 618-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 618-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

82 recruit officers prepared for the Basic Peace Officer Licensing Examination with 81 recruit officers successfully passing the examination for a 98% first time pass rate. The academy has one of the highest first time pass rates in the state.

9. **Goal:** Hold the number of advanced law enforcement training courses canceled due to lack of attendance to 45.

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Exceeded: Twenty-four courses were cancelled due to lack of attendance.

**Primary Work Tasks:**

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development. 1, 3. (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

A total of 105 law enforcement courses were offered to the law enforcement community of which 81 were held and 24 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations.

**Results:**

A total of 81 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year.

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

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Met: Thirteen (13) courses were held at satellite locations.

**Primary Work Tasks:**

The academy coordinates with law enforcement agencies that call and request specific courses for their officers. The academy staff ensures the instruction meets TCLEOSE requirements and, after the course, the in-services officers completing the course(s) are then reported for credit.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principle Performance Measures:**

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

**Results:**

Thirteen law enforcement courses were held at satellite locations during the grant year.

**11. Goal:** Project 150 students attending courses at satellite locations.

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Exceeded: 232 students attended courses at satellite locations.

**Primary Work Tasks:**

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs <sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

All attending officers have to register, attend and complete classes to be allow for Reporting of their hours to TCLEOSE.

**Results:**

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

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

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor.

**Attainment:** Exceeded: 1,969 recruit and in-service officers from within the NCCTCOG region attended courses

**Primary Work Tasks:**

The academy prepared and provided the courses that allowed 1,969 recruit and in-service officers to attend training. A Training Calendar was provided on the academy

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

website that allowed officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and rescheduled if necessary for that course to make.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

***Principle Performance Measures:***

All of the attending 1,969 officers registered, attended and completed the courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

***Results:***

All of the attending 1,969 officers registered, attended and completed the courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

**13. Goal:** Offer 15 courses to be co-sponsored/not provided by Regional Police Academy.

***Funding Source:*** 2010/2011 CJD Grant, Office of the Governor

***Attainment:*** Exceeded: Twenty-nine courses were co-sponsored by the academy to allow officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training and then have those hours reported to TCLEOSE that would not otherwise be reported.

***Primary Work Tasks:***

To provide the opportunity for all of the attending officers to register, attend and complete the 29 specialized courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

***Principle Performance Measures:***

The academy provided the 29 necessary courses through sponsorship with training companies that offer specialized law enforcement training not offered by traditional law enforcement academies. The officers that successfully completed the co-sponsored courses were reported to TCLEOSE on Roster of Training to ensure proper credit for hours of training.

***Results:***

All of the attending officers registered, attended and completed the 29 specialized Courses offered by the training companies co-sponsored by the academy that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**14. Goal:** Project 150 students attending co-sponsored courses.

**Funding Source:** 2011/2011 CJD Grant, Office of the Governor

**Attainment:** Exceeded: 247 in-service officers attended co-sponsored courses provided by the academy.

**Primary Work Tasks:**

Twenty-nine (29) courses were scheduled and co-sponsored by the academy to allow 247 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 247 officers, those hours were then reported to TCLEOSE by the academy.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

**Principle Performance Measures:**

29 courses were scheduled and co-sponsored by the academy to allow 247 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 247 officers, those hours were then reported to TCLEOSE by the academy.

**Results:**

129 courses were scheduled and co-sponsored by the academy that allowed 247 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 247 officers, those hours were then reported to TCLEOSE by the academy.

**15. Goal:** Project 2,500 man-hours of training in co-sponsored courses.

**Funding Source:** 2010/2011 CJD Grant, Office of the Governor

**Attainment:** Exceeded: 3,966 man-hours of training in co-sponsored training were conducted by those training companies that provide specialized training.

**Primary Work Tasks:**

Coordinate with those specialized training companies to co-sponsor and provide that specialized training to 247 officers resulting in 3,966 man-hours of specialized training.<sup>1,3</sup> (The Commission on Law Enforcement Officer Standards and Education)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

***Principle Performance Measures:***

Twenty-nine (29) courses were scheduled and co-sponsored by the academy to allow 247 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 247 officers, those hours were then reported to TCLEOSE by the academy.

***Results:***

Twenty-nine (29) courses were scheduled and co-sponsored by the academy to allow 247 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses were successfully completed by the 247 officers, those hours were then reported to TCLEOSE by the academy.

**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

**Attainment:** Met. Through its contracts with eight county committees on aging and Senior Citizens Services of Tarrant County, the NCTAAA funded 74,501 nutritionally balanced meals, served to 1,834 congregate meal participants.

***Primary Work Tasks:***

6. 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.<sup>1</sup>
7. Control attrition at congregate meal sites.<sup>1,3</sup> (Contracts between NCTCOG and nutrition providers, and Texas Department of Aging and Disability Services performance measures)
8. Ensure that congregate meal program is cost-effective.<sup>1,3</sup> (Contracts between NCTCOG and nutrition providers, and Texas Department of Aging and Disability Services performance measures)

***Principle Performance Measures:***

6. Fund at least 71,162 congregate meals during Fiscal Year 2011.
7. Negotiate unit rates that do not exceed a regional average of \$7.00 per meal.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. The NCTAAA funded 74,501 congregate meals during Fiscal Year 2011, exceeding its performance goal by 4.7%.
  2. The NCTAAA negotiated FY11 congregate meal unit rates, with a regional average of \$6.82 per meal.
2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

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

**Attainment:** Met. Through its network of 12 home-delivered meal contractors, the NCTAAA funded 539,738 meals for older persons with functional impairment.

**Primary Work Tasks:**

1. Increase funding for home-delivered meal program, to accommodate growing demand.<sup>1</sup>
2. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.<sup>3</sup> (Texas Administrative Code for nutrition services)
3. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$4.95.<sup>3</sup> (Texas Department of Aging and Disability Services performance measures)

**Principle Performance Measures:**

1. Fund at least 506,144 home-delivered meals.
2. Provide nutrition education to all home-delivered meal participants.
3. Negotiate unit rates that do not exceed a regional average of \$5.33 per meal.

**Results:**

1. The NCTAAA funded 539,798 home-delivered meals during Fiscal Year 2011, exceeding its minimal performance goal by 6.6%.
  2. NCTAAA contractors provided face-to-face nutrition education to all 4,724 consumers of its home-delivered meal program.
  3. The NCTAAA negotiated FY11 home-delivered meal unit rates that averaged \$5.08 per meal.
3. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

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

**Attainment:** Met. Through its network of 11 transportation providers, the NCTAAA funded 25,878 one-way trips for 1,309 older riders during Fiscal Year 2011.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Procure transportation contracts so that older persons in all portions of the NCTAAA's service area have access to demand-response transportation, with priority given to persons who require medical transportation.<sup>1</sup> (Aging strategic plan, NCTCOG contracts with transportation providers)
2. Support older persons' participation in congregate meal programs, by allowing - and encouraging - transportation contractors to provide transportation to senior centers and other congregate meal sites.<sup>1</sup> (Aging strategic plan, NCTCOG contracts with transportation providers)

**Principle Performance Measures:**

1. Execute transportation contracts that compel providers to give priority for medical transportation, and monitor for compliance.
2. Encourage transportation contractors to provide transportation to senior centers, as capacity allows.
3. Fund at least 23,749 one-way trips.

**Results:**

1. The NCTAAA executed contracts that made transportation services available to older persons in all 14 counties, and compelled contractors to give priority to medical transportation.
  2. The NCTAAA funded 25,878 one-way trips during Fiscal Year 2011, exceeding its minimal performance goal by 8.96%.
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

**Attainment:** Partially met. The NCTAAA funded 2,840 hours of homemaker assistance for 165 consumers of its homemaker program during Fiscal Year 2010.

**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.<sup>1</sup> (Aging strategic plan: 2011-2013)
2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.<sup>1</sup> (Aging strategic plan: 2011-2013)

**Principle Performance Measures:**

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
2. Assist at least 153 older persons through the homemaker program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Manage homemaker program costs, not to exceed an average of \$492 per consumer per annum.

**Results:**

1. The NCTAAA contracted with 20 homemaker agencies, providing coverage of all counties in its service area.
  2. The NCTAAA served 165 consumers through its homemaker program.
  3. The NCTAAA Fiscal Year 2011 homemaker average cost per consumer was \$492.35 per person, exceeding its target rate by .07%.
5. **Goal:** Promote consumer-directed care by offering homemaker vouchers as an alternative to agency-arranged homemaker services.

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

**Attainment:** Met. The NCTAAA funded self-directed homemaker services for 31 consumers of its homemaker voucher program.

**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.<sup>1</sup> (Aging strategic plan: 2007-2010)
2. Provide all homemaker consumers the option of receiving services through an agency-managed or self-directed model.<sup>1</sup> (Aging strategic plan: 2007-2010)

**Principle Performance Measures:**

1. Serve at least 10% of homemaker consumers through consumer-directed voucher services.
2. Obtain cost-savings through vouchered services.

**Results:**

1. The NCTAAA provided homemaker voucher services to 39 consumers, who represented 19% of all homemaker consumers.
  2. The Fiscal Year 2011 unit rate for homemaker voucher services was \$10.32, compared to \$16.32 for agency-managed homemaker services.
6. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

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

**Attainment:** Partially Met. The NCTAAA provided care coordination services to 471 older persons who were at risk of entering nursing homes.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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.<sup>1</sup> (Aging strategic plan: 2011-2013)
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).<sup>1</sup> (Aging strategic plan: 2011-2013)

**Principle Performance Measures:**

1. Assist at least 391 persons through the care coordination program.
2. Manage program costs by ensuring that the average cost does not exceed \$518 per client.

**Results:**

1. The NCTAAA assisted 471 persons through its care coordination program, exceeding its minimal performance goal by 20.46%.
  2. The NCTAAA average cost per care coordination client for Fiscal Year 2011 was \$492.35--4.95% below its performance target.
7. **Goal:** Offer a comprehensive benefits counseling program for older persons, caregivers and family members that helps clients access public and private benefits to which they are entitled.

**Funding Sources:** Texas Department of Aging and Disability Services Title III-B, Centers for Medicare and Medicaid Services, Catholic Charities, State General Revenue

**Attainment:** Partially Met. The NCTAAA provided comprehensive benefits counseling services—including legal awareness and legal assistance—to older persons, caregivers, Medicare beneficiaries, and Medicaid beneficiaries, utilizing a network of four staff benefits counselors and 26 certified volunteer benefits counselors.

**Primary Work Tasks:**

1. Increase pool of qualified volunteer benefits counselors, to expand capacity of benefits counseling program.<sup>1</sup> (Aging strategic plan: 2011-2013)
2. Ensure that volunteer benefits counselors are well-trained and have completed at least 25 hours of classroom training.<sup>1</sup> (Aging strategic plan: 2011-2013)
3. Increase the reach of benefits counseling program, with a goal of increasing the number of legal assistance consumers.<sup>1</sup> (Aging strategic plan: 2011-2013)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principle Performance Measures:**

1. Train and provide technical assistance to at least 36 certified volunteer benefits counselors.
2. Assist at least 246 consumers through the legal assistance program.

**Results:**

1. The NCTAAA supported 26 certified volunteer benefits counselors during Fiscal Year 2011. It fell significantly short of its volunteer recruitment goals. To increase its volunteer base, it has been approved to host a full-time VISTA volunteer who will be charged with recruiting and assisting with the training of volunteer benefits counselors.
2. The NCTAAA served 1,019 legal assistance consumers during Fiscal Year 2011, representing an increase of 664 persons from Fiscal Year 2010.

8. **Goal:** Counsel older adults and their caregivers about long-term care Medicaid and alternatives to Medicaid.

**Funding Sources:** Texas Department of Aging and Disability Services Title III-B, Centers for Medicare and Medicaid Services, Catholic Charities

**Attainment:** Met. The NCTAAA's benefits counseling program educated older adults, professionals, and family members about long-term care Medicaid and alternatives to Medicaid.

**Primary Work Tasks:**

1. Develop educational materials on long-term care Medicaid.<sup>1</sup> (Aging strategic plan: 2011-2013)
2. Conduct educational presentations to professionals and consumers on long-term care Medicaid.<sup>1</sup> (Aging strategic plan: 2011-2013)
3. Counsel older adults and family members about long-term services and supports, including those funded by Medicaid.<sup>1</sup> (Aging strategic plan: 2011-2013), <sup>4</sup> (Contract with Catholic Charities for Enrollment Solutions)

**Principle Performance Measures:**

1. Develop educational materials on paying for nursing home care that explain eligibility criteria for Medicaid long-term care services.
2. Conduct educational sessions for at least 720 professionals, consumers, and caregivers on topics related to Medicaid long-term care.

**Results:**

1. The NCTAAA developed a booklet entitled "Paying for Nursing Home Care."
2. The NCTAAA conducted educational presentations for 930 professionals, consumers, and caregivers on topics related to Medicaid long-term care, exceeding its performance goal by 29%.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

9. **Goal:** Offer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

**Funding Source:** Texas Department of Aging and Disability Services

**Attainment:** Partially met. The Ombudsman Program, supported by three staff ombudsmen and 68 volunteer ombudsmen, attended 81% of DADS Long-Term Regulatory Division surveys and resolved 67% of residents' complaints.

**Primary Work Tasks:**

1. Expand the reach of the ombudsman program by recruiting, training and supporting certified volunteer ombudsmen.<sup>1</sup> (Aging strategic plan: 2011-2013)
2. Collaborate with facility regulators. 1 (Texas Administrative Code RULE §85.401)
3. Ensure that the program is effective, and resolves complaints to the complainants' satisfaction.<sup>2</sup> (Contract with Texas Department on Aging and Disability Services for Older Americans Act Services)

**Principle Performance Measures:**

1. Train and provide technical assistance to at least 68 active certified volunteer ombudsmen.
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 90% of all DADS surveys.
3. Resolve at least 75% of residents' complaints to the complainants' satisfaction.

**Results:**

1. The NCTAAA trained and provided technical assistance to 68 active certified volunteer ombudsmen.
2. NCTAAA ombudsman participated in 81% of DADS Long-Term Care Regulatory Division surveys.
3. NCTAAA ombudsman resolved 67% of residents' reported complaints to the complainants' satisfaction.

10. **Goal:** Expand the long-term care ombudsman program into assisted living facilities, informing residents of their rights and advocating for them as needed.

**Funding Source:** Texas Department of Aging and Disability Services

**Attainment:** Met. NCTAAA staff and volunteer ombudsmen made 273 visits to assisted living facilities during Fiscal Year 2011.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Primary Work Tasks:**

1. Increase programmatic emphasis on assisted living facilities, training volunteers to monitor assisted living residents' quality of life.<sup>3</sup> (Contract with Texas Department of Aging and Disability Services for Older Americans Act Services)
2. Encourage both staff and volunteer ombudsmen to visit assisted living facilities on a regular basis.<sup>3</sup> (Contract with Texas Department of Aging and Disability Services for Older Americans Act Services)

**Principle Performance Measures:**

1. Make at least 200 visits to assisted living facilities during Fiscal Year 2011.

**Results:**

1. NCTAAA staff and volunteer ombudsmen made 273 visits to assisted living facilities, exceeding its performance goal by 36.5%.
- 11. Goal:** Provide individual and group counseling to caregivers of older persons, focusing on those who live in rural areas.

**Funding Source:** Texas Department of Aging and Disability Services

**Attainment:** Met. The NCTAAA funded caregiver mental health through two providers.

**Primary Work Tasks:**

1. Procure caregiver mental health services, and give preference to providers that serve rural counties.<sup>1</sup> (Aging strategic plan: 2011-2013)
2. Partner with the Alzheimer's Association, and enlist its help in providing emotional support to caregivers of persons with Alzheimer's disease.<sup>1</sup> (Aging strategic plan: 2011-2013)

**Principle Performance Measures:**

1. Secure contracts with providers of mental health services that afford full coverage of the NCTAAA service area.

**Results:**

1. The NCTAAA funded caregiver mental health services through the Geriatric Wellness Center of Collin County (serving Collin County only) and Z-Quest (serving all counties within the NCTAAA service area).
- 12. Goal:** Provide education and training to caregivers of frail older persons.

**Funding Source:** Texas Department of Aging and Disability Services

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met. The NCTAAA funded caregiver education and training services in all counties within its service area.

**Primary Work Tasks:**

1. Contract with caregiver education and training providers that that have a local presence, and give funding preference to rural providers to ensure coverage of entire service area.<sup>1</sup> (Aging strategic plan: 2011-2013)
2. Require caregiver education and training providers to target persons who care for loved ones with Alzheimer's disease or related dementias, are frail, have low incomes, and/or at risk of premature institutionalization.<sup>2</sup> (Older Americans Act targeting criteria)

**Principle Performance Measures:**

1. The NCTAAA contracted with five providers of caregiver education and training that collectively covered the entirety of the NCTAAA service area.
2. Caregiver education and training providers had a contractual requirement to target persons who care for loved ones with Alzheimer's disease or related dementias, are frail, have low incomes, and/or were at risk of premature institutionalization.

**Results:**

1. The NCTAAA funded caregiver education and training services that assisted 37 persons obtain vital skills and/or tools that bolstered their ability to provide direct care.

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

**Funding Source:** Texas Department of Aging and Disability Services

**Attainment:** Met. The NCTAAA provided self-directed respite voucher services to 145 caregivers, who used vouchers to arrange 5,731 hours of care for their older loved ones. In addition, the NCTAAA provided agency-managed respite services to 122 caregivers, who received 3,302 hours of respite care.

**Primary Work Tasks:**

1. Procure vendor agreements so that respite services are available in all parts of the NCTAAA catchment area.<sup>1</sup> (Aging strategic plan: 2011-2013)
2. Give consumers the option of arranging services through self-managed respite vouchers or agency-managed respite services.<sup>1</sup> (Aging strategic plan: 2011-2013)
3. Control program costs so the cost of self-directed respite voucher services does not exceed the cost of agency-managed respite services.<sup>1</sup> (Aging strategic plan: 2011-2013)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principle Performance Measures:**

1. The agency procured vendor agreements with 20 respite providers, affording it full coverage of its 14-county service area.
2. Of all caregivers who were authorized for respite services, 53% chose self-directed services and 47% chose agency-managed services.

**Results:**

1. The NCTAAA's self-directed respite voucher program served 131 caregivers, and its agency-managed respite program assisted 145 caregivers.
  2. The NCTAAA's respite voucher program had a unit rate of \$6.91 per hour, compared to \$16.32 per hour for agency-managed respite services. As such, it was a highly cost-effective means of service delivery.
- 14. Goal:** Assist nursing home residents who are funded by Medicaid in relocating to less restrictive settings.

**Funding Source:** Texas Department of Aging and Disability Services

**Attainment:** Partially met. The NCTAAA administered a nursing home relocation program that assisted 248 Medicaid beneficiaries in successfully relocating from the nursing home to the community during State Fiscal Year 2011.

**Primary Work Tasks:**

1. Target eligible persons who have intense service needs, such as lack of housing, lack of family support, frailty, mental illness, or substance abuse issues.<sup>1</sup> (Contract with Texas Department of Aging and Disability Services for nursing home relocation services)
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.<sup>1</sup> (Contract with Texas Department of Aging and Disability Services for nursing home relocation services)

**Principle Performance Measures:**

1. Assist at least 250 nursing home residents in returning to the community.
2. Ensure that at least 90% of persons relocated remain in the community for at least 90 days.

**Results:**

1. NCTAAA helped 248 nursing home residents successfully relocate to the community during State Fiscal Year 2011, falling short of its performance goal by 0.8%.
2. Of all persons who successfully relocated during State Fiscal Year 2010, only five returned to an institutional setting during the three months following relocation, reflecting a recidivism rate of 2.0%.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Regional Training Center**

7. **Goal:** Continue to increase level of activities held at the Regional Training Center.

**Funding Source:** Self Sustaining

**Attainment:** Met

**Primary Work Tasks:**

1. Secure qualified instructors.<sup>1</sup>
2. Establish new classes based upon assumed or stated needs of clients.<sup>1</sup>
3. Advertise availability of Classroom A and Technology Training Center as being available for rental.<sup>1</sup>
4. Continue to aggressively market current classes.<sup>1</sup>
5. Establish new classes related to merging technologies based upon assumed needs.<sup>1</sup>
6. Seek new sources for contacts.<sup>1</sup>
7. Advertise availability of on-site classes.<sup>1</sup>

**Principal Performance Measures:**

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.

**Results:**

1. The Regional Training Center experienced an increase of four percent in registrations over the prior fiscal year.
2. There was a twenty-two percent increase in scheduled classes prior to cancellations.
3. Overall, course evaluation for classes scheduled during the 2010-2011 fiscal year were slanted more towards the upper end of the evaluation scale of 1 – 4.
4. Prior to expenses, approximately \$312,427.08 was generated from class tuition for the fiscal year.

2. **Goal:** Conduct new off-site activities during the 2010-2011 fiscal year.

**Funding Source:** Self Sustaining

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate requirements with contact for offsite entity.<sup>1</sup>
2. Check availability of instructor.<sup>1</sup>
3. Coordinate instructor's availability with site contact to determine dates for the classes.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Obtain material required to conduct class, deliver material to site, process paperwork required in support of classes.<sup>1, 2</sup> (U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration),<sup>3</sup> (Texas Department of Transportation)

***Principal Performance Measures:***

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.
5. Lack of a large number of cancellations.

***Results:***

1. New offsite classes held during the fiscal year included a User-Friendly Customer Service class of 76 attendees at Wise County. A Storm Water Pollution Prevention Practices during Construction class of eight attendees was held at the City of University Park. A Totally Grammar class was conducted for Parkland Health & Hospital System. An Advanced Legal Overview/Legislative Update Code Enforcement Officers class was conducted at the Frisco Fire Station #4 and a Unit V: Water Distribution class of 13 was held in the City of Granbury.
  2. A total of 139 enrollees registered and attended the offsite classes.
  3. Overall, the course evaluations were rated high. The main concerns expressed were a need for more time and a smaller class size.
  4. Approximately \$17,000 was generated from the five offsite classes.
  5. There were no cancellations for any of the five offsite classes.
3. **Goal:** Work to secure an agreement and add additional Transportation courses during the 10-11 fiscal year.

***Funding Source:*** Transportation Planning Funds

***Attainment:*** Met

***Primary Work Tasks:***

1. Secure an agreement from Transportation for delivery of 2010-2011 Transportation courses.<sup>1,3</sup> (Texas Department of Transportation)
2. Find a qualified instructor who preferably already has course material developed and who is not seeking to conduct classes under an existing similar grant.<sup>1</sup>
3. Aggressively advertise the selected transportation course as being offered free through NCTCOG.<sup>1</sup>
4. Secure material for class.<sup>1</sup>  
Process reports required for grant funded courses and other paperwork required in support of the class.<sup>1,3</sup> (Texas Department of Transportation),<sup>2</sup> (U.S. Department of Transportation, Federal Highway Administration, and Federal Transit Administration)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.
5. Lack of a large number of cancellations.

**Results:**

1. Two URISA Certified Transportation related GIS workshops were held during the fiscal year. Transportation Spatial Database Design and Public Data, Public Access, Privacy, and Security: U.S. Law and Policy.
  2. Fifteen attended the Transportation Spatial Database Design workshop and seventeen attended the Public Data, Public Access, Privacy, and Security: U.S. Law and Policy workshop.
  3. The main concern expressed towards the Public Data workshop was the desire to have an instructor from the state of Texas and the preparedness of the instructor.
  4. Public Data, Public Access, Privacy, and Security: U.S. Law and Policy - \$1233.50  
Transportation Spatial Database Design – \$877.50
  5. Between the two workshops, there was a cancellation rate of 12%. Three for the Transportation Spatial Database Design and one for the Public Data workshop
4. **Goal:** Add additional computer related classes to those conducted in the Technology Training room.

**Funding Source:** Self Sustaining

**Attainment:** Met

**Primary Work Tasks:**

1. Secure qualified instructors.<sup>1</sup>
2. Establish new classes based upon assumed or stated needs of clients.<sup>1</sup>
3. Continue to aggressively market current classes.<sup>1</sup>
4. Establish new classes related to merging technologies based upon assumed needs.<sup>1</sup>
5. Seek new sources for contacts.<sup>1</sup>
6. Advertise availability of on-site classes.<sup>1</sup>

**Principal Performance Measures:**

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.
5. Lack of a large number of cancellations.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. In addition to the regular computer classes offered, three SharePoint 101 classes were scheduled for in-house North Central Texas Council of Government employees. One class was cancelled due to lack at registrants.
  2. Between the two classes, fifty six people registered.
  3. One of the main concerns expressed on the evaluations was the desire for more in-depth SharePoint classes.
  4. Total funds collected from class tuition for the two courses totaled \$2,975.
  5. There was one cancellation from each class. One individual cancelled, but had someone to replace him.
5. **Goal:** Add additional FranklinCovey courses to the curriculum.

**Funding Source:** Self Sustaining

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate with FranklinCovey representatives.<sup>1</sup>
2. Secure qualified instructors.<sup>1</sup>
3. Establish new classes based upon assumed or stated needs of clients.<sup>1</sup>
4. Aggressively market classes.<sup>1</sup>
5. Seek new sources for contacts.<sup>1</sup>
6. Advertise availability of on-site classes.<sup>1</sup>

**Principal Performance Measures:**

1. Number of registrations received.
2. Number of class attendees.
3. Results obtained from course evaluations.
4. Amount of revenue generated from classes.

**Results:**

1. Two new Franklin Covey courses were added during the FY 2010-2011 fiscal year, Building Process Excellence and Inspiring Trust. Each module is scheduled for a half-day session with both modules being held on the same day. Each of the modules was held twice during the fiscal year.
2. Fifty one attendees registered for the four modules that were held over two days. Between the four sessions, there were six cancellations.
3. Course evaluations were rate highly on each module.
4. Building Process Excellence - \$ 3329.3 (two sessions) and Inspiring Trust - \$ 2167.1 (two sessions)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

6. **Goal:** Complete conversion to water books issued by TRWA.

**Funding Source:** Self Sustaining

**Attainment:** Not met

**Primary Work Tasks:**

1. Check availability of remaining needed water books with TRWA.<sup>1</sup>
2. Send forms to TCEQ for approval of conversion to TRWA'S books.<sup>3</sup> (TCEQ RG-373)
3. Process order for purchase of books from TRWA.<sup>1</sup>

**Principal Performance Measures:**

1. Receive positive approval from TCEQ.
2. Receive positive feedback from course evaluations.

**Results:**

RTC did not complete the conversion to TRWA issued books due in part to a cut back in staffing.

7. **Goal:** Start conversion to new training system to the extent possible.

**Funding Source:** Self Sustaining

**Attainment:** Not met

**Primary Work Tasks:**

1. Keep in touch with Administration on developments with the online credit card system.<sup>1</sup>
2. Continue working to clean up existing LMS.<sup>1</sup>
3. Check for conversion requirements.<sup>1</sup>
4. Notify clients of conversion to new system.<sup>1</sup>
5. Run existing system and new system simultaneously until full production.<sup>1</sup>
6. Gradually transition to new system.<sup>1</sup>

**Principal Performance Measures:**

1. Successful turnover to production of the new LMS.
2. Successful processing of class billings.

**Results:**

1. Early in the fiscal year, the new LMS was turned over to Administration for review.
2. RTC will not be able to proceed with implementation until the system is approved by Administration.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



## **9-1-1 Program Administration**

1. **Goal:** Provide a regional telecommunicator emergency response program to benefit North Central Texas Public Safety Answering Points (PSAP's). The program includes all PSAP's within the 16 county NCTCOG Region. The program's mission: "In partnership, the North Central Texas Regional Telecommunicator Emergency Response Taskforce and the regional 9-1-1 Public Safety Answering Points are dedicated to the development of a recognized program for telecommunicator mutual aid response to critical incidents requiring rapid response."

**Funding Source:** Commission on State Emergency Communications

**Attainment:** Met. NCTCOG sent out mutual aid contracts to close to 120 PSAPs within the NCTCOG region, with 37 PSAPs willing to participate in the NCTR-TERT program.

### **Primary Work Tasks:**

1. Present the project in four phases:<sup>1</sup> (2010-2011 Strategic Plan)
  - a. Phase 1: North Central Texas 9-1-1 Public Safety Answering Points
  - b. Phase 2: Tarrant County 9-1-1 District Public Safety Answering Points
  - c. Phase 3: Denco Area 9-1-1 District Public Safety Answering Points and Municipal Emergency Communications Districts
  - d. Phase 4: Special Districts
2. Provide scheduled Telecommunicator Emergency Response Training (TERT) Basic and TERT Team Leader Training.<sup>1</sup> (2010-2011 Strategic Plan)

### **Principle Performance Measures:**

1. During localized incidents PSAP's have competent telecommunicator emergency response resources.
2. NCTCOG 9-1-1 provides ongoing TERT training for PSAP's.
3. TERT trained telecommunicators pass a performance/knowledge exam prior to certification.

### **Results:**

Mutual aid contracts were sent out to the 43 Public Safety Answering Point's (PSAPs) that participate in the NCTCOG Regional 9-1-1 Program as well as PSAPs located in the Tarrant County 9-1-1 District, the Denton County 9-1-1 District, Municipal Emergency Communications Districts, and Special Districts located within the NCTCOG region. There are a total of 37 PSAPs that have successfully completed the mutual aid contract and are now a part of the NCTR-TERT program. A NCTR-TERT Steering Board has been created that contains an active TERT Telecommunicator from one participating NCTR-TERT PSAP to represent the County that their PSAP resides in. The Board is made up of 16 members, two (2) NCTCOG members and one (1) reserve member. NCTCOG offers the TERT Basic and TERT Team Leader Training every three months that coincide with NCTCOG's fiscal year.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. **Goal:** Research a new language translations service that provides enhanced customer service and efficiency for NCTCOG PSAPs.

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

**Attainment:** Met. NCTCOG researched and informally met with three different language translation providers, plus our current provider. After meeting with all participants, NCTCOG decided not to enter into an RFP for services, but to stay with the current provider based on their support to modify current standards and improve customer service.

**Primary Work Tasks:**

1. Research different language translation service providers on a state and national level to compare services.<sup>1</sup> (2010-2011 Strategic Plan)
2. Check references by contacting current customers.<sup>1</sup> (2010-2011 Strategic Plan)

**Principle Performance Measures:**

1. Review material and speak with representatives from different language translation service providers.
2. Selection will be based on the company that provides a competitive price and excellent customer support for NCTCOG and the PSAPs.

**Results:**

NCTCOG staff met with three different language translation providers while researching for new translation services. The three organizations were; CTS Language Links, Universe and Voiance. Each organization provided NCTCOG with knowledge and history of their organization, what services and features that could provide and pricing for service usage. After meeting with these organizations, NCTCOG met with our current provider, Language Line, and discussed ways that Language Line could improve their services to NCTCOG's PSAPs. The conclusion of the meeting produced a faster connection time to a language translations interpreter via the creation of a special 1-800 number designed specifically for NCTCOG's PSAPs, online reporting for complaints and issues with translation providers and a project manager to oversee the NCTCOG account and become the main point of contact when needed. Since the transition to the new procedures, NCTCOG has seen an improvement with the customer service department as well as a more positive attitude from the PSAPs.

3. **Goal:** NCTCOG will have an 85% MSAG and centerline accuracy match.

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

**Attainment:** Not met. Vendor tool for measurement was unreliable and did not meet our needs. Although we worked with the vendor for improvements, the contract we had with them was cancelled when they were bought by another company and their goals changed.

**Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

1. NCTCOG staff will utilize 3<sup>rd</sup> party software to assist in data cleansing and maintenance.<sup>1</sup> (2010-2011 Strategic Plan)
2. Utilize county resources as well as NCTCOG staff and temporary GIS personnel to reach goal.<sup>1</sup> (2010-2011 Strategic Plan)

***Principle Performance Measures:***

1. MSAG and centerline match rate is 85% or greater as determined by 3<sup>rd</sup> party software.
2. Greater accuracy will allow for proper routing of a 9-1-1 call in a next generation environment.
3. Greater accuracy allows for proper emergency service response in today's environment.

***Results:***

There has been a change in the way NCTCOG is measuring accuracy based on the problems with the Contact One measurement tool problems. Significant improvements in ALI match rate have been realized, and we have a greater than 85% match rate with the ALI database currently with a goal of achieving a 98% match rate by the end of FY 2012.

4. **Goal:** NCTCOG Technical staff will upgrade the Positron Viper software, as well as Positron Power 911, Positron PowerMap, and Positron PowerMIS at the 44 PSAP.

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

***Attainment:*** Not met. This project was delayed due to the expected release of a new version of Viper 4.1 Multi-Node, which also includes newer updates of all software versions and some necessary hardware upgrades.

***Primary Work Tasks:***

1. Check all systems for compatibility to move from old software to new.<sup>1</sup> (2010-2011 Strategic Plan)
2. Upgrade hardware if necessary.<sup>1</sup> (2010-2011 Strategic Plan)
3. Install new software along with configuration changes.<sup>1</sup> (2010-2011 Strategic Plan)

***Principle Performance Measures:***

1. Once installed, all software and hardware is tested to ensure pre-system functionality is restored.
2. Ensure that all new software features are operational.
3. This upgrade will correct some current software malfunctions and provide enhanced software services.

***Results:***

Because the software upgrades have not been made available by the vendor, this goal has been rolled into a larger "Multi Node" project for 2012.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. **Goal:** NCTCOG will purchase and install additional VIPER 9-1-1 hardware and software for diversity and PSAP stability

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

**Attainment:** Partially Met. Due to technical development and design issues by the manufacturer, this project was behind schedule. Once an acceptable technical design was provided, NCTCOG had to postpone the project again due to impending reconstruction of NCTCOG 9-1-1 data center and contracting with a private data center.

**Primary Work Tasks:**

1. Issue purchase orders from current vendor for additional equipment.<sup>1</sup> (2010-2011 Strategic Plan)
2. Develop implementation schedule.<sup>1</sup> (2010-2011 Strategic Plan)
3. Augment network.<sup>1</sup> (2010-2011 Strategic Plan)
4. Research and identify potential sites and install new equipment.<sup>1</sup> (2010-2011 Strategic Plan)

**Principle Performance Measures:**

1. Receive and inventory equipment from vendor in a timely manner.
2. Test and turn up of new equipment.
3. Implementation of additional hosts will mitigate the vulnerability and decrease the possibility of equipment outages.

**Results:**

Although implementation has not been completed, much work has been done. Systems have been checked for compatibility. Appropriate hardware, software, installation services and software maintenance has been contracted with the manufacturer. Configuration has been planned. Construction has been completed at NCTCOG. An RFP was released and a contract was awarded to ViaWest for the outside private data center. The manufacturer has teams scheduled to work with the NCTCOG technical team in January of 2012 to complete this project.

6. **Goal:** Develop, release and award Request For Proposal (RFP) for regional EsiNET applications and transport.

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

**Attainment:** Met. The RFP was developed, released and awarded.

**Primary Work Tasks:**

1. Research vendors and the next generation service and applications that they offer.<sup>1</sup> (2010-2011 Strategic Plan)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Work with consultant to utilize information from vendors and CSEC best practices to develop the RFP.<sup>3</sup> (CSEC)
3. Determine a best value and selection committee.<sup>1</sup> (2010-2011 Strategic Plan)
4. Review responses and award contract.<sup>1</sup> (2010-2011 Strategic Plan)

***Principle Performance Measures:***

1. The award of the RFP will begin the implementation process of Next Generation 9-1-1 applications.
2. Next Generation 9-1-1 will allow for multimedia applications such as SMS text and video.

***Results:***

The RFP was developed by NCTCOG staff with the assistance of Mission Critical Partners, Inc. (consulting firm under contract). It was released in May and we received 6 responses. The responses were evaluated and the contract awarded with NCTCOG Executive Board approval in August.

7. **Goal:** NCTCOG will participate in the CSEC State Grant Project.

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

***Attainment:*** Met. NCTCOG remains a participant in this project.

***Primary Work Tasks:***

1. Act as participant in the CSEC state grant project.<sup>3</sup> (CSEC)
2. Make sure the PSAP equipment meets requirements.<sup>3</sup> (CSEC)
3. Implement plan to connect to the statewide network.<sup>3</sup> (CSEC)
4. Follow testing and implementation procedures provided by state grant project plan.<sup>3</sup> (CSEC)

***Principle Performance Measures:***

1. This project seeks the delivery of a limited feature Emergency Services Internet Protocol Network (ESInet), Legacy Network Gateway (LNG) and related services.
2. The limited feature ESInet and LNG constitute the initial deployment of the Texas Next Generation 9-1-1 System, consistent with Stage One (single hierarchical level ESInet, closed system) of the migration path identified in the Commission's Next Generation 9-1-1 Master Plan (Master Plan).

***Results:***

CSEC has had some delays and this project is not as far along as initially expected. However, NCTCOG has met all of their requests and continues to be a participant. NCTCOG has been providing financial information for match of the grant funding, we provided a technical expert for the RFP technical review and the program manager was appointed to the State ESInet Advisory Committee.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- 8: **Goal:** NCTCOG will maintain the ALI database at an error rate less than .05%.

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

**Attainment:** Met. NCTCOG error rate is currently .01%.

**Primary Work Tasks:**

1. Check error database regularly for new errors derived from service orders.<sup>3</sup> (CSEC)
2. Research to determine what information is causing the error.<sup>3</sup> (CSEC)
3. Submit corrected information to the database provider.<sup>3</sup> (CSEC)

**Principle Performance Measures:**

1. Greater accuracy of the ALI database ensures proper 9-1-1 call routing and response by the public safety community.
2. The current process meets the CSEC best practices.

**Results:**

North Central Texas Council of Government Regional 9-1-1 database program continued to maintain the error rate of the ALI database at less than .05%. This goal was met by working with county, city and service providers to make corrections in a timely fashion.

9. **Goal:** Training or re-training at least 700 call takers on the operation of 9-1-1 equipment, mapping, MIS and TTY. NCTCOG will also offer additional courses that are valuable to 9-1-1 call takers and dispatchers.

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

**Attainment:** Exceeded

**Primary Work Tasks:**

1. Courses will be offered to comply with state mandates and voluntary TCLEOSE Intermediate and Advanced Certifications.<sup>3</sup> (CSEC)
2. Course measurements will include testing of students' knowledge and comprehension through written and/or performance.<sup>1</sup> (2010-2011 Strategic Plan)
3. Courses will be measured through an evaluation tool to include standardization and applicability with subject matter experts.<sup>1</sup> (2010-2011 Strategic Plan)

**Principle Performance Measures:**

1. The training classes will help telecommunicators attain TCLEOSE certification or additional professional development goals.
2. NCTCOG will offer a variety of courses, based on funding and availability of instructors. These courses will be offered free of charge or at low cost to 9-1-1 call takers inside and outside NCTCOG's regional program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Interview subject matter experts to obtain information for curriculum. Develop new courses through DACUM process. Hold annual instructor meetings to maintain the excellent quality of the courses.

**Results:**

Trained 548 participants in classroom training; 819 NCTCOG PSAP participants with TDD/TTY online training; 1528 participants outside the NCTCOG PSAP's with TDD/TTY online training. Grand total of 2895 participants between the classroom and TDD/TTY online training.

10. **Goal:** Distribute at least 700,000 9-1-1 educational materials to the general public in the North Central Texas Council of Governments region and work with the TAG (Together Accomplishing Goals) Team volunteer force to provide 9-1-1 education to a greater number of citizens in the NCTCOG region.

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

**Attainment:** Not Met

**Primary Work Tasks:**

1. T.A.G. Team meetings will be held quarterly.<sup>1</sup> (2010-2011 Strategic Plan)
2. Public Education materials are ordered twice a year, spring and fall.<sup>3</sup> (CSEC)

**Principle Performance Measures:**

1. T.A.G. team members report the numbers of citizen reached into a database.
2. Orders are distributed to the public safety agencies based on the number of public education materials requested.

**Results:**

The total numbers reported by TAG Team volunteers was 158,278 the number of 9-1-1 educational items distributed was 661,041. Due to the 9-1-1 Public Education budget being cut by 66% for the 2012-2013 budget year, our education material distribution goal was partially met. In order to be fiscally responsible we had to ration the items given out. The measurements were attained by TAG Team members reporting the number of individuals reached through our website, where they filter to a database and reports are generated. The 9-1-1 Public Education materials were measured and tracked by entering the number of all items given to each agency to fulfill orders into a spreadsheet.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

## Fiscal Year 2010-2011 Goals Accomplishment

### Solid Waste-SEE Less Trash

1. **Goal:** Objectives are to continue the successful regional solid waste management program, provide oversight and guidance to member governments as they implemented their local projects from each of the two years of the biennial funding cycle; began the process of updating the regional plan and facilitated several regional training classes in illegal dumping enforcement, recycling, and rural solid waste management all consistent with the amended regional plan - SEE Less Trash.

**Funding Source:** Texas Commission on Environmental Quality Municipal Solid Waste Program

**Attainment:** Met

#### Primary Work Tasks

1. Administered approximately 50 local government grant implementation projects for the biennial cycle.<sup>3</sup>(TCEQ)
2. Updated and revised Volume II of the Regional Solid Waste Management Plan.<sup>3</sup>(TCEQ)
3. Completed a biennial regional recycling rate study.<sup>3</sup>(TCEQ)
4. Maintained the Closed Landfill Inventory as needed.<sup>3</sup>(TCEQ)
5. Conducted regional outreach, training, education and technical assistance to local governments.<sup>3</sup>(TCEQ)

#### Principle Performance Measures

1. Oversaw approximately 47 awarded local government projects, conducted at least one site visit per grantee, and completed successful close-out of all projects by the end of the biennium.
2. Reviewed and revised the Regional Solid Waste Plan document as needed.
3. Reviewed final draft materials provided by the consultant on the recycling rate study and administer the contract.
4. Added new information on closed landfills to the Closed Landfill Inventory.
5. Conducted 15 training and educational workshops in each of the three primary solid waste goal areas and respond to technical assistance requests as needed.

#### Results

4. In the FY2011 call for projects 26 local government projects were awarded funding totaling over \$1.5 million.
5. The Regional Solid Waste Plan document was reviewed and pertinent portions were updated. The three solid waste goal subcommittees held meetings in the FY11 to discuss further information to revise.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



6. The consultant completed the recycling rate study and presented results to the Resource Conservation Council.
7. Fifteen educational/training workshops were offered in FY2011 and 150 technical assistance requests to local governments were recorded.

## **Watershed Management - SEE Safe Clean and Green**

2. **Goal:** Objectives are to implement a Regional Ecosystem Framework, connecting people, places and programs in a collaboratively developed vision of desired future conditions that integrates ecological, economic and social factors. This includes continued support of the successful Trinity River COMMON VISION Program; continued service as a Cooperating Technical Partner with FEMA; supporting “large” entities as they embark on their third Texas Pollutant Discharge Elimination System storm water permit term and continued assistance to smaller communities as they near the end of their first permit term; continue implementation of objectives of the long-range vision plan - SEE Safe, Clean and Green.

**Funding Sources:** Cost Shared Funding from Local Government Participants  
Texas Commission on Environmental Quality Water Quality Planning

**Attainment:** Met

### **Primary Work Tasks**

1. Prepare and complete Greenprinting analyses for the selected pilot subwatersheds, with additional interactive meetings with stakeholders, and incorporate into special summary reports for the Texas Commission on Environmental Quality.<sup>3</sup>(TCEQ)
2. Coordinate with the Trust for Public Land on development of the draft and final Greenprint Summary Reports and Maps for the selected pilot subwatershed groups.<sup>3</sup> (TCEQ)
3. Continue development of regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.<sup>4</sup>(Trinity River COMMON VISION Signatories)
4. Represent 14 local governments as the local government partner of the US Army Corps of Engineers in the Upper Trinity River Feasibility Study (UTRFS).<sup>4</sup>(Trinity River COMMON VISION Signatories)
5. Perform oversight and administration of the ongoing CDC process.<sup>4</sup>(Trinity River COMMON VISION Signatories)
6. Support approximately 100 local governments annually to implement requirements of their state storm water discharge permits.<sup>4</sup>(Regional Urban Storm Water Program Participants)
7. Prepare a Draft Watershed Protection Strategy document for North Central Texas that presents the goals for protection of water supply reservoirs and identifies potential actions for consideration in implementing reservoir protection efforts.<sup>3</sup>(TCEQ)
8. Coordinate the review, public participation and NCTCOG adoption of the amended 2011 Water Quality Management Plan for North Central Texas.<sup>3</sup>(TCEQ)
9. Provide review and formal water quality management plan conformance comments for wastewater facility plans as requested by the TCEQ.<sup>3</sup>(TCEQ)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

10. Establish an active Coordination Committee and Technical Subcommittee working group, with facilitation of these committee activities in development of the Implementation Plan for the Upper Trinity River Bacteria TMDL.<sup>3</sup>(TCEQ)
11. Provide the administrative support and guidance to the Coordination Committee and TCEQ to develop the draft Implementation Plan for the Upper Trinity River Bacteria TMDL.<sup>3</sup>(TCEQ)

### **Principle Performance Measures**

1. Complete Greenprinting analysis of two pilot watersheds and transmittal of final summary reports to TCEQ.
2. Developed review draft of regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.
3. Invite all local governments in the region to participate in an annual Regional Storm Water Management Program to work cooperatively to develop common resources that would help them implement their state storm water discharge permits.
4. Complete the draft Watershed Protection Strategy for North Central Texas.
5. Transmit the NCTCOG-adopted 2011 Water Quality Management Plan for North Central Texas to TCEQ.
6. Provide timely response and conformance comment letters to TCEQ for any regional wastewater facility plans requested by TCEQ.
7. Coordinate and support to the Coordination Committee and Technical Subcommittee during development of the Upper Trinity River Bacteria TMDL Implementation Plan.
8. Prepare the initial drafts of the Upper Trinity River Bacteria TMDL Implementation Plan on schedule for consideration by the TCEQ.

### **Results**

1. Prepared a Greenprinting analysis of Lake Lewisville and Lake Arlington.
2. Drafted a preliminary version of a new Trinity River COMMON VISION Program
3. Hosted a series of 6 watershed meetings across North Central Texas Metropolitan Planning Area that featured good attendance and active participation by stakeholders in providing input on water supply reservoir protection.
4. Prepared and submitted detailed monthly progress reports and the draft and final reports on the Greenprint watershed summaries.
5. Presented draft copy of Regional Policy Position for the Trinity River COMMON VISION
6. Developed video presentation for future of the Trinity River COMMON VISION Program.
7. Supported continued implementation of 4<sup>th</sup> edition of the CDC Manual by all local government participants.
8. Received and processed approximately one dozen CDC applications over the year.

### **Development - SEE Development Excellence**

3. **Goal:** Objective is to help create a Sustainable North Texas region that is recognized nationwide as a center of development excellence. Our goal is a region where residents, businesses, and visitors enjoy a built environment that creates a true sense of place; uses

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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. To achieve these aims, regional leaders have adopted Principles of Development Excellence and NCTCOG carries out various strategic initiatives, including support for Vision North Texas, the CLIDE Awards Program, a Regional Repository of Best Practices, Sustainable Development activities, and many others.

**Funding Source:** Cost Shared Funding from Local Government Participants  
Regional Metropolitan Planning Organization  
State Planning Assistance Grant

**Attainment:** Met

### Primary Work Tasks

1. Continue outreach to local governments and community leadership on the Center of Development Excellence (CODE) and Principles of Development Excellence.<sup>1</sup>
2. Maintain and update the developmentexcellence.com website highlighting current events and important information resources.<sup>1</sup>
3. Develop CODE PowerPoint presentations for use in outreach to local governments and community leaders.<sup>1</sup>
4. Collect comprehensive plans and development information for a technical tools library.<sup>1</sup>
5. Support and facilitate participation in Vision North Texas, the unique private-public partnership working to increase public awareness about important regional land use issues.<sup>4</sup>(Vision North Texas Sponsors and Participants)
6. Support the Regional Public Works and integrated Storm Water Management programs.<sup>4</sup>(Regional Public Works Program Participants)
7. Support the Sustainable Public Rights of Way initiative to provide public works professionals with resources and suggestions to create safe and context sensitive rights of way for all users and needs.<sup>4</sup>(Regional Public Works Program Participants)
8. Maintain and promote Public Works Construction Standards.<sup>4</sup>(Regional Public Works Program Participants)
9. Provide hydrologic/flooding technical assistance.<sup>4</sup>(Regional Public Works Program Participants)

### Principle Performance Measures

1. Maintain website for CODE.
2. Develop technical tools library and search engine.
3. Facilitate Annual Public Works Roundup.
4. Maintain and further develop SPROW interactive website.
5. Host FEMA and ASFPM Training Sessions including basic floodplain management and pursue partnerships for more advanced Community Rating System classes.

### Results

1. Added over several dozen comprehensive plans and land use documents to the CODE technical tools library.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Implemented our search engine based on the state-of-the-art Sharepoint software application
3. Held CODE presentations for planners/city leaders from local communities including Collin County College, Texas Forest Service Emerging Communities Program and the City of Weatherford.
4. Gathered over 100 documents from around the region, state and nation to house in the current technical tools library.
5. Prepared for hosting Regional Summit on October 28, 2011 and released a Vision North Texas progress report that detailed implementation of North Texas 2050 recommendations.
6. Worked with Metropolitan Planning Organization to craft and submit cooperative application for the Sustainable Community Regional Planning Grant on behalf of Vision North Texas partnership and others.
7. Encouraged adoption and implementation of new iSWM Criteria manual by several communities.
8. Developed and maintained SPROW interactive website.
9. Held Regional Public Works Roundup on May 19, 2011 in Arlington.
10. Held FEMA Managing Floodplains through the National Flood Insurance Program four-day course November 28-December 2, 2011 with more than 38 participants.
11. Hosted Texas Floodplain Managers Association's Certified Floodplain Manager (CFM) Exam on December 2, 2011.

## **NCTCOG Emergency Preparedness Department Fiscal Year 2010 - 2011 Goals Accomplishment**

### **Planning and Organization**

1. **Goal:** Increase emergency preparedness planning and coordination in the region and Dallas Fort Worth Arlington Urban Area (DFWA UA)

**Funding Source:** 2008-2011 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative and Citizen Corps Program), 2009-2010 Cities Readiness Initiative, Mitigation planning funds, and local funds

**Attainment:** Partially met/ongoing

#### **Primary Work Tasks:**

1. Administer the 2009 and 2010 Statements of Works for the State Homeland Security Program. Complete Phase II of the Regional Assessment Tracking Tool (RATT). Administer the Citizen Corps Program (CCP).<sup>1</sup>
2. Administer the 2009 and 2010 Urban Area Security Initiative Statement of Work. Facilitate planning within discipline specific subcommittees to include Public Education,

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

HazMat, SWAT, Explosive Ordnance Device, NCT Communicators Subcommittee, among others.<sup>1</sup>

3. Administer the Cities Readiness Initiative (CRI) Program.<sup>1,3</sup> (DSHS)
4. Complete and submit for approval the Johnson, Parker, Wise, and Hood Local Mitigation Strategies plan.<sup>1,2</sup> (TDEM)
5. Facilitate the Emergency Preparedness Planning Council (EPPC) and the Regional Emergency Preparedness Advisory Committee. Complete the Regional Hazards Assessment Tool and Report. Facilitate 22 separate list serves, including the Regional Emergency Managers. Support the Regional Emergency Managers meetings by providing program updates, video teleconferencing support, and website support. Update and disseminate the 24 Hour Point of Contact Directory. Plan and host first annual NCTCOG EP Members Meeting. Maintain the Regional Calendar.<sup>1</sup>
6. Develop and implement collaboration and organizational tools through SharePoint for internal project management and external committee and project support.<sup>1</sup>

***Principal Performance Measures:***

1. Quarterly program and financial progress reports. Completed Phase II project development and published on NCT website.
2. Quarterly program and progress reports. Support workgroup meetings through agenda preparation, meeting notification, notes, and item research and support.
3. Quarterly CRI program and progress reports.
4. Four county mitigation plans (Parker, Wise, Johnson, and Hood) delivered to Texas Division of Emergency Management for review.
5. Quarterly or as needed meetings supported to complete Council and Committee business. Project briefings and support to the Regional Emergency Managers groups for 6 meetings. RHAT Online tool complete and report delivered to 2011 EP members. Compile, maintain, and distribute the 24Hour Point of Contact Directory semi-annually. Deliver First Annual EP Members meeting. Events, trainings, meetings, and exercises updated and publicized on the regional calendar throughout the year. Maintain and support 22 list serves for regional collaboration and coordination.
6. Create, maintain, and utilize SharePoint pages for program and project coordination and collaboration including team pages, committee and council pages, and project pages.

***Results:***

1. Met and ongoing. 2009 and 2010 SOWs has been completed. All tasks required to be completed including but not limited to eligibility, quarterly reporting, and progress reports have been completed. Phase II of the RATT is still in progress. Meetings have been held with stakeholders and data is incorporated and synthesized. The Regional Citizen Corps Council has continued its presence and training obligations for all Citizen Corps Programs throughout North Central Texas. Quarterly reports have been administered and returned to the state to allow them to properly access the program's goals and accomplishments. The program's website has published meeting dates, agendas, and training opportunities to enhance members' services to keep volunteers informed and provide valuable resources.
2. An external Sharepoint page has been set up for various projects allowing EP staff to collaborate and share with regional stakeholders. This model was tested using the UASI

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

program. This year we also completed a DHS Monitoring Visit which has helped to foster our continued support from the Dallas/Fort Worth/Arlington UASI. There have been a limited number of working group meetings other than UAWG.

3. The CRI workplan has been met and documents are collected for Technical Assistance Review.
4. Collin and Denton County LMS' were approved by FEMA and adopted by all jurisdictions.
5. Council and Committee business was performed through meetings and communication through leadership for both bodies. The 24Hour Point of Contact Directory was updated and distributed semi-annually via electronic format with the option for one complimentary hardcopy. The first Annual EP Member Symposium was hosted on October 27, 2011 in Grapevine Texas with about 160 registrants. All events including trainings, meetings, and exercises were publicized on the Regional Calendar throughout the year as well as communicated at meetings. We continue to maintain and support 34 listservs (increased from the initial 22) for the region to collaborate and coordinate.
6. The Emergency Preparedness Sharepoint page is set up to include pages for each team, project, and committee. These pages have document libraries, discussion boards, and calendars used to coordinate and collaborate. Each staff member is able to update and maintain their project page as needed. External Sharepoint pages have been set up for various projects allowing EP staff to collaborate and share with regional stakeholders.

## **Training and Exercise**

1. **Goal:** Increase emergency preparedness in the region through training and exercise coordination and support.

**Funding Source:** 2008-2011 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative and Citizen Corps Program), 2009-2010 Cities Readiness Initiative, Mitigation planning funds, and local funds

**Attainment:** Partially met/ongoing

### **Primary Work Tasks:**

1. Update and complete the DFWA Urban Area Training Exercise Plan (TEP). Facilitate and host the Regional Exercise Workgroup. Assist the region and urban area in providing a wide variety of trainings for our region's first responders, public health and medical personnel, public works administrators and elected officials. Participate in statewide training and exercise workshops for program development and coordination.<sup>3,4</sup> (SAA, D/FW/A Urban Area)
2. Maintain the Regional Training and Exercise Calendar. Assist local governments in meeting their exercise goals by coordinating and implementing local exercises for preparedness. Provide additional professional development training for EP members, including mediation and grant management.<sup>1,4</sup> (D/FW/A Urban Area)
3. Assist TDEM by coordinating the NCT regional participation in CatPRo Exercise for hurricane evacuation and regional sheltering. Implement the Homeland Security Exercise and Evaluation Program (HSEEP).<sup>3</sup> (TDEM)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Support local mitigation programs by providing additional training on how jurisdictions can apply for mitigation program funds.<sup>1</sup>
5. Develop and deliver regional CRI exercise to test the region's response to bio-terrorism incident.<sup>3</sup> (DSHS)

***Principal Performance Measures:***

1. Completed and submitted TEP to Urban Area and SAA. Host at least six Regional Exercise Workgroup meetings to gather needs, prioritize requests, develop exercises, and complete the TEP. Facilitate and conduct at least two trainings per month for first responders and emergency management professionals. Poll and prioritize local training requests. Submit to the State and Urban Area Executive Committee. Attend and represent at least two statewide training workshops and/or meetings.
2. Collect and post trainings that are conducted in the region to increase visibility and coordination. Assist at least two local governments in developing, conducting, and completing their local exercises. Conduct at least two training classes for EP members to enhance their grant writing and/or professional development.
3. Coordinate the CatPro exercise and after action report for the region and Texas Division of Public Safety. Conduct at least one HSEEP course to training local exercise conductor HSEEP compliance. Conduct all exercises consistent with HSEEP standards.
4. Conduct at least two mitigation trainings for the region to increase local applications for mitigation funding.
5. Conduct and complete the regional CRI exercise for bio-terrorism preparedness.

***Results:***

1. The TEP is updated every calendar year. During 2011 we were in the process of completing the TEP; however, this task is currently transferred to the UASI PPOCs at this point. During FY 2011, EP facilitated and hosted meetings for the Regional Training and Exercise working group. EP brought several trainings to the region and we participated in the statewide training and exercise workshop.
2. EP did not host grant management or mediation training this year. The regional training and exercise calendar, which is a part of the TEP, has been maintained until Oct. 1.
3. EP utilizes the HSEEP guidance in all exercises. The state of Texas did not host a CatPRO exercise this year.
4. The North Central Texas Council of Governments conducted 12 meetings with 12 counties in the region to discuss Hazard Mitigation Action Plan development. In addition, NCTCOG provided technical assistance to various jurisdictions in regards to Hazard Mitigation Action Plan and mitigation grant applications.
5. The region gets valuable experience participating together on a bioterrorism based exercise, which better prepares the region for an actual event. DSHS prepares and delivers such exercises to all of the metro counties plus eight CRI counties.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG Research and Information Services Department Fiscal Year 2010 - 2011 Goals Accomplishment

## 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

**Funding Source:** Dues from NCTCOG members and other NCTCOG Departments including the Transportation Department and the Environment and Development Department

**Attainment:** Partially met. The implementation of the redesign of the annual estimates program is incomplete due mostly to staffing limitations. The response to request for partners in helping keep the development monitoring database updated was disappointing. The 2010 land use project is slightly behind schedule due to staff changes.

### **Primary Work Tasks:**

1. Produce current estimates of housing unit and populations counts by city and county as part of the annual estimates program
2. Track major developments and major employers in the region as part of the development monitoring program
3. Develop 2010 land use data layer
4. Provide on-demand technical assistance regarding U.S. Census data<sup>1</sup> and NCTCOG data sets
5. Participate in various events and organizations that promote understanding and application of regional demographic and development data

### **Principal Performance Measures:**

1. Improve the data collection and organization process for annual estimates program by:
  - a. Redesigning the database to improve data collection, maintenance, and accessibility;
  - b. Fully documenting the data collection process and tools; and
  - c. Writing SQL and Access queries for standardized access of data.
2. Streamline communication for annual estimates program by going to a paperless system. In the past, the process has included multiple mail-outs requiring substantial staff time and incurring printing and mailing costs. Going forward, communication will be electronic, unless an entity does not have electronic access.
3. Broaden participation in development monitoring and major employers programs while reducing field work by:
  - a. Reaching out to local governments, economic development organizations, and chambers of commerce through meetings and professional organizations. This includes two e-mails, spaced about six months apart, to contacts at these organizations;

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



- b. Adding functionality to recently developed web-based user interface that facilitates user-prompted data input;
  - c. Researching (Internet, phone conversations, face-to-face meetings) additional data sources that provide consistent, current, and accurate data that can be integrated into the programs without restriction; and
  - d. Meeting with the Dallas Regional Chamber's Marketing Team to introduce opportunities for data sharing.
4. Generate 2010 land use layer and make available:
    - a. Web-based interactive queries and reports for cities and counties and
    - b. Complete development methodology description and category definitions.
  5. Review and update web site to ensure that Census data and other data is accessible and well documented. This will include visiting each page and testing each link twice this year—once in November/December and once in June/July.
  6. Attend pertinent training sessions and participate in conferences to keep staff informed about the latest data sets and applications of demographic and development data. At a minimum, this includes attending the State Data Center Annual Affiliates Workshop and Meeting.<sup>2</sup>

**Results:**

1. The annual population estimates database has been redesigned for increased efficiency. Implementation of the updated design is ongoing.
2. All communication for the annual estimates program is now electronic eliminating the need for printing and mailing various correspondences.
3. There has been significant progress on the development of the 2010 land use layer.
4. Local government and economic development organizations were contacted and asked to assist in keeping the development monitoring database current. The response was tepid.
5. The research data sites have the most current data available.
6. Research staff attended the annual state data center affiliates meeting as well as participating in other meetings and events.

**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.

**Attainment:** Met. Performance measures were met or exceeded. All network changes and outages for year were documented and RIS Staff took steps to ensure that users were well informed of network changes and that all major network work was documented including a rollback plan in the event of issue or failure.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

### **Primary Work Tasks**

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

### **Principle Performance Measures**

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.<sup>1</sup>
2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.<sup>1</sup>
3. Project time commitments met on 95% of projects.<sup>1</sup>

### **Results**

NCTCOG Staff has a consistent and stable network platform to operate on.

2. **Goal:** Provide accurate and reliable GIS data/tools to Agency employees and service contract customers.

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

**Attainment:** Not Met. Uptime requirements were exceeded and major datasets have been published for use. Meetings with internal and external staff have been difficult to coordinate due to schedules. We have changed our process to communicate more often by e-mail with team members. We have not received any negative feedback on this change.

### **Primary Work Tasks**

1. Provide technical management, support, and maintenance for the Agency GIS presence.<sup>1</sup>
2. Identify agency functional data needs and create tools to facilitate data use and access to meet these needs.<sup>1</sup>
3. Compile and create necessary base datasets for use by the agency.<sup>1</sup>
4. Evaluate new technology for potential Agency use.<sup>1</sup>

### **Principle Performance Measures**

1. Maintain 95% uptime during regular business hours for internal GIS Service including layer files, license server, and databases.<sup>1</sup>
2. Conduct quarterly meetings with internal and external GIS staff to identify new data and system needs and determine system satisfaction.<sup>1</sup>
3. Complete 100% of data compilation during the calendar year for data received in call for information out to the region for parcel and roadway datasets.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

### **Results**

NCTCOG Staff has a stable GIS platform. Software has worked consistently with only 2 unplanned outages over the past year due to server infrastructure issues.

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

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

**Attainment:** Met. Over the past year new infrastructure and software was added to the web and database environment. These additions have shored up these tools to protect against data loss and have created a more stable operating environment. Weekly meetings are conducted among RIS Technical staff to discuss system changes and customer feedback to ensure agency needs are being met.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

1. Maintain 95% system availability during work hours for web and database environments.
2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 20%.

### **Results**

Agency web and database environment continues to be improved on. Over the past year additional processes have been added to database management to ensure data better is protected from loss and corruption. Also, new tools have been employed to add to functionality available in these environments.

## **Information Security**

1. **Goal:** Increase awareness of information security vulnerabilities, threats, and countermeasures among Agency employees.

**Funding Source:** Network Services – Information Security.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met. New employees were briefed on the information security policy requirements during new employee orientation. Regular communications were presented to employees regarding new, relevant developments in the information security field.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

1. Post at least one newsletter or video presentation each month on the Intranet.
2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.
3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.

### **Results**

Employees were provided information that allowed them to be more aware and up-to-date regarding information security issues that are relevant to agency operations.

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.

**Attainment:** Partially Met. The Information Security Officer reviewed projects that could potentially impact the information security posture for the Agency and provided risk assessments to the project owners. A regular, on-going operational process in the information security area has been the evaluation of security systems, controls, procedures and policies.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

### **Results**

Project owners of information technology projects were provided information from security reviews to ensure their projects were implemented with the necessary security features in place to protect the information stored and maintained by NCTCOG staff. Information from regular evaluations of security systems, controls and procedures was provided to the CIO, although not through formal reports.

3. **Goal:** Improve IT staff's ability to quickly identify and respond to security incidents.

**Funding Source:** Network Services – Information Security.

**Attainment:** Met. Events log data was collected and analyzed by a Security Information and Event Management (SIEM) solution and alerts were generated around critical security events or incidents. Malware response procedures were developed and adopted for use by information systems staff.

### **Primary Work Tasks**

1. Increase the visibility of network, server, and workstation activity.<sup>1</sup>
2. Provide guidance to IT staff as to how a suspected or known security event or incident should be handled.<sup>1</sup>

### **Principle Performance Measures**

1. Implement a security information and event management solution.
2. Develop and document a security incident response procedure.

### **Results**

The Security Information and Event Management system implementation gave the information system staff information to assess incidents and properly respond in a timely manner. The procedures developed provided information systems staff an approach methodology to use when handling an information security threat.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## NCTCOG Workforce Development Department Fiscal Year 2010-2011 Goals Accomplishment

**1. Goal:** Meet contracted performance measure for **Staff-Guided Entered Employment.**

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
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.<sup>3</sup>(TWC)

**Principle Performance Measures:**

1. To meet our target of 60% for our adult participants who were unemployed when they entered our program and received direct staff assistance to become employed by the end of the 1<sup>st</sup> calendar quarter after they complete our program.<sup>3</sup> (TWC)

**Results:**

1. Met and exceeded this measure by 115% of the target.

**2. Goal:** Meet contracted performance measure for **Claimant Reemployment.**

**Funding Source:** Texas Workforce Commission

**Attainment:** Partially Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
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.<sup>3</sup> (TWC)
4. Our Contractor will continue to implement strategies such as holding weekly job club meetings for claimants, providing Unemployment Insurance (UI) orientation workshops and using initiatives like Texas Back to Work to encourage employers to employ individuals receiving UI benefits.<sup>4</sup> (WNI)

**Principal Performance Measures:**

1. To meet our target of 59% of UI claimants reemployed in the calendar quarter following the quarter in which they received their initial payment.<sup>3</sup>(TWC)

**Results:**

Partially met this measure by 89.95% of the target.

3. **Goal:** Meet contracted performance measure for **Claimant Reemployment within 10 Weeks**

**Funding Source:** Texas Workforce Commission

**Attainment:** Partially Met.

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>

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.<sup>3</sup> (TWC)
4. For this population, workforce center staff will review the claimant list weekly and send the claimants job referrals based upon their resume in workintexas.com, the state's job matching system.<sup>4</sup>(WNI)

***Principal Performance Measures:***

1. To meet our target of 49% of monetarily eligible UI claimants subject to the work search requirements to become reemployed within 10 weeks.<sup>3</sup>(TWC)

***Results:***

Partially met this measure by 94.86% of the target, only a tenth of a point from meeting the targeted measure.

**4. Goal:** Meet contracted performance measure for **Market Share.**

***Funding Source:*** Texas Workforce Commission

***Attainment:*** Met

***Primary Work Tasks:***

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
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.<sup>3</sup>(TWC)
4. Our contractor will set monthly employer contact targets for account managers, who interact with our employers, to increase our performance in Market Share.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Principal Performance Measures:**

1. To meet our target of 28% for the percentage of employers we outreach in our workforce development area.<sup>3</sup>(TWC)

**Results:**

Met and exceeded this measure by 106.46% of the target.

**5. Goal:** Meet contracted performance measure for **Educational Achievement.**

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
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.<sup>3</sup> (TWC)
4. We will use High Performance Organization (HPO) tools to evaluate our current assessment tools and to make recommendations on other assessment resources to better screen aptitude and interest before referring clients to specific training.<sup>1</sup>

**Principal Performance Measures:**

1. To meet our target of 82% for individuals who exited an educational program designed to result in a recognized degree or credential who achieved it by the end of the 3<sup>rd</sup> quarter after exit.<sup>3</sup>(TWC)

**Results:**

Met this measure by 99.91% of the target.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**6. Goal:** Meet contracted performance measure for **Workforce Investment Act (WIA) Youth Attainment of a Degree or Certificate.**

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
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.<sup>3</sup> (TWC)

**Principal Performance Measures:**

1. To meet our target of 53% for youth participants who exited an educational program designed to result in a recognized degree or credential who achieved it by the end of the 3<sup>rd</sup> quarter after exit.<sup>3</sup>(TWC)

**Results:**

1. Met and exceeded this measure by 100.75% of the target.

**7. Goal:** Meet contracted performance measure for **WIA Youth Placement in Employment or Education.**

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>

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.<sup>3</sup> (TWC)

***Principal Performance Measures:***

1. To meet our target of 58% of WIA youth program completers not employed or in post-secondary education at participation who are employed or in post-secondary education in the 1<sup>st</sup> calendar quarter after exit.<sup>3</sup>(TWC)

**Results:**

Met and exceeded this measure by 102.57% of target.

8. **Goal:** Meet contracted performance measure for **Staff-Created Job Openings Filled.**

***Funding Source:*** Texas Workforce Commission

***Primary Work Tasks:***

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
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.<sup>3</sup> (TWC)

***Principal Performance Measures:***

1. To meet our target of 71% for the percentage of job openings received from employers and created by staff are filled.<sup>3</sup>(TWC)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Met and exceeded this measure by 108.55% of the target.

9. **Goal:** Meet contracted performance measure for **Average Number of Children in Subsidized Care per Day**. The contracted average is 6,041 children per day.

**Funding Source:** Texas Workforce Commission

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.<sup>1</sup>
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.<sup>1</sup>
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.<sup>3</sup> (TWC)
4. By March 30, 2011, we will launch the new child care automated online application system for better integration of services for parents and child care providers.<sup>1</sup>

**Principal Performance Measures:**

1. To meet our target of providing subsidized child care for an average number of 6,041 children per day.

**Results:**

Met and exceeded this measure by 110.49% of target and provided care for an average of 6,675 children per day.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**10. Goal:** Meet contracted deliverables and expenditure targets for Department of Labor Community-Based Job Training Grant.

**Funding Source:** Department of Labor

**Attainment:** Met

**Primary Work Tasks:**

1. Finalize contracts with five community college partners in the Dallas/Ft. Worth and Houston regions.<sup>1</sup>
2. Provide technical assistance for community college partners for training delivery model.<sup>1</sup>
3. Tracking performance and expenditure targets for each contractor.<sup>1</sup>

**Principal Performance Measures:**

1. To meet our first year expenditure target of \$790,900.<sup>2</sup>(DOL)
2. Training partners to deliver 464 Certified Logistics Associate (CLA) modules. (DOL)
3. Training partners to award 392 CLA certificates. <sup>2</sup>(DOL)
4. Training partners to deliver 244 Certified Logistics Technician (CLT) modules.
5. Training partners to award 204 CLT certificates. <sup>2</sup>(DOL)
6. For 313 individuals to be placed in logistics related employment.
7. For 270 of those individuals placed in logistics related employment, to retain their employment for 2 quarters following placement.<sup>2</sup>(DOL)
8. Business Development will facilitate the placement of 105 completers during the first year of the grant period.<sup>2</sup>(DOL)

**Results:**

1. Met all the primary tasks
2. Partially met all the principle performance measures.

**11. Goal:** To submit Engagement Level application Quality Texas Application as first step to applying for the Malcolm Baldrige National Quality Award.

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

**Attainment:** Met

**Primary Work Tasks:**

1. We will hold internal, biweekly meetings to confirm progress on engagement level narrative with planning and quality assurance team.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. The draft narrative due from planning by January 30, 2011.<sup>1</sup>
3. We will conduct a facilitated strategic planning session with the Board of Directors.<sup>1</sup>

**Principal Performance Measures:**

1. Submit Engagement Level application to Quality Texas for consideration by February 28, 2011.

**Results:**

1. Met this goal. The application was submitted and received recognition for engagement level from Quality Texas.

**12. Goal:** To meet utilization targets for the Mobile Workforce Unit (MWU)

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

**Primary Work Tasks:**

1. Complete scheduling database for the MWU with RIS by March 30, 2011 to coincide with the delivery of the unit.<sup>1</sup>

**Principal Performance Measures:**

1. The unit should achieve 30% average utilization (9.6 hours weekly) by the end of the third month following the delivery date.<sup>1</sup>
2. The unit should achieve 70% average utilization (22.4 hours weekly) by the end of the sixth month following the delivery date.<sup>1</sup>
3. The unit should achieve 100% average utilization (32 hours weekly) by the end of the ninth month following the delivery date.<sup>1</sup>

**Results:**

1. Met the first measure.
2. Partially met the second measure due to repair of the unit.
3. The third measure falls outside the FY 2010-11. Will be reported to the NCTCOG Executive Board in January 2012.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure