



# NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2020 – 2021 Projected Goals

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# North Central Texas Council of Governments



The following pages contain the FY 2021 Projection of Productivity and Performance Work Program Report (NCTCOG's 2020 – 2021 Projected Goals). This report is being forwarded as required by Chapter 391 of the local Government Code.

The information for these reports was assembled by Lucille Johnson, Assistant to the Executive Director. Should you have any questions regarding the contents of this report, or prefer a format different to the one submitted, please contact me at 817-695-9101, or Lucille at 817-695-9103.

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Executive Director

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# NCTCOG Aging Department Fiscal Year 2020 - 2021 Projected Goals

## ***Aging Program***

1. **Goal:** Shore up the region's senior centers, which have been shuttered due to COVID-19. Provide technical assistance and seed grants to allow them to safely reopen and offer innovative programming, in addition to healthy meals, as incentives to participation.

**Funding Sources:** Texas Health and Human Services Title III-C, Disaster Flex Funds

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

1. Participate in the Texas Congregate Meal Initiative and share best practices with senior center managers and program administrators.
2. Administer senior center seed grants, providing funding for innovative programming.
3. Safely reopen the senior centers and attract a critical mass of older adults.

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

1. Award seed grants to at least five senior centers and compile best practices to be shared with all senior centers.
  2. Provide Special Initiatives funding to at least 20 centers, allowing them to invest in goods and services that are necessary to protect participants from COVID-19.
  3. As centers are able to safely reopen, serve at least 10,000 meals per month at the regional level.
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 or are experiencing food insecurity due to COVID-19.

**Funding Sources:** Texas Health and Human Services Commission Title III-C, Disaster Flex Funds, State General Revenue, and Nutrition Service Incentive Program funds

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

1. As allowed by Texas Health and Human Services Commission, transfer congregate meal funds and supportive service funds into the home-delivered meal program as necessary to respond to pandemic-related increases in the incidence of food insecurity.<sup>1</sup>
2. Ensure that the home-delivered meal program is cost-effective<sup>3</sup> (Texas Health and Human Services Commission)

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

1. Subject to the availability of sufficient funding, fund at least 650,000 home-delivered meals.<sup>3</sup>
2. Serve at least 6,000 older homebound individuals through the home-delivered meal program<sup>3</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$5.65 per meal. <sup>1</sup>

3. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

**Funding Source:** Texas Health and Human Services Commission Title III-B and State General Revenue

**Primary Work Tasks:**

1. Procure demand-response transportation contracts so that older persons in all portions of the NCTAAA's service area have access to in-county demand-response transportation, with priority given to persons who require medical transportation.<sup>1</sup>
2. Administer a pilot program to provide medical transportation beyond county boundaries for older residents of rural and/or medically underserved communities.
3. Ensure that transportation services are cost-effective. <sup>1</sup>

**Principal Performance Measures:**

1. Subject to the expiration of the disaster declaration, fund at least 10,000 one-way trips. <sup>3</sup>
  2. Serve at least 500 consumers through the transportation program.
  3. Negotiate transportation unit rates that do not exceed a regional average of \$18.00. <sup>1</sup>
4. **Goal:** Provide respite services to unpaid family caregivers of older adults and persons of all ages who have severe disabilities.

**Funding Source:** Texas Health and Human Services Commission

**Primary Work Tasks:**

1. Administer an Area Agency on Aging respite program to assist unpaid family caregivers of persons age 60 and over, or persons of all ages who have severe disabilities.
2. Administer an Aging and Disability Resource Center respite program to assist unpaid family caregivers who don't qualify for other respite programs and cannot afford to pay privately.

**Principal Performance Measures:**

1. Assist at least 125 unpaid family caregivers through the Area Agency on Aging respite program. <sup>1</sup>
  2. Assist at least 35 unpaid family caregivers through the Aging and Disability Resource Center LifeSpan respite program.<sup>1</sup>
5. **Goal:** Utilize CARES Act funding to provide non-traditional services to those who've been affected by COVID-19.

**Funding Source:** Texas Health and Human Services Commission

**Primary Work Tasks:**

- <sup>1</sup> NCTCOG Measure
- <sup>2</sup> Federal Measure
- <sup>3</sup> State Measure
- <sup>4</sup> Local Measure

1. Provide emergency financial assistance to older persons and persons of all ages with disabilities who are at risk of eviction and/or utility shut-off.
2. Provide emergency groceries and hygiene supplies to older persons and persons of all ages with disabilities who are in financial crisis.
3. Provide tablets and time-limited data plans to older persons and persons of all ages with disabilities who lack internet access.

**Principal Performance Measures**

1. Provide emergency financial assistance to at least 50 older persons and persons of all ages with disabilities who are at risk of eviction and/or utility shut-off.
  2. Provide emergency groceries and hygiene supplies to at least 50 older persons and persons with disabilities who are experiencing financial crisis.
  3. Provide tablets and data plans to at least 50 older persons and persons of all ages with disabilities who lack internet access.
- 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 Health and Human Services Commission

**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>
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 Health and Human Services Commission’ Regional Local Services, Texas Health and Human Services Commission, United Way organizations, and local emergency financial assistance providers).<sup>1</sup>

**Principal Performance Measures:**

1. Subject to the availability of sufficient funding, assist at least 600 persons through the care coordination and caregiver support coordination programs. <sup>1</sup>
  2. Manage program costs by ensuring that the average cost does not exceed \$625 per consumer. <sup>1</sup>
- 7. Goal:** Administer 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 Health and Human Services Commission

**Primary Work Tasks:**

1. Expand the reach of the ombudsman program by recruiting, training and supporting certified volunteer ombudsmen.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Ensure that volunteers are well trained and supported.
3. Ensure that the program is effective, and resolves complaints to the complainants' satisfaction.<sup>3</sup> (Texas Health and Human Services Commission) <sup>3</sup>

**Principal Performance Measures:**

1. Train and provide technical assistance to at least 45 active certified volunteer ombudsmen. <sup>3</sup>
  2. Conduct at least ten training and technical assistance sessions for certified volunteer ombudsmen.
  3. Resolve at least 85% of residents' complaints to the complainants' satisfaction. <sup>3</sup>
8. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

**Funding Source:** Texas Health and Human Services Commission

**Primary Work Task:**

1. As COVID-19 continues to restrict visitors' access to assisted living facilities, ensure that the long-term care ombudsman program effectively advocates for residents.<sup>3</sup>

**Principal Performance Measure:**

1. Utilizing both volunteer and staff ombudsmen, make at least 1,000 contacts with assisted living facilities, with contacts consisting of face-to-face visits with facility residents, casework, care or service planning for complaint resolution, fair hearing or guardianship attendance, family or resident council attendance, and/or provision of information and assistance to facility staff or individuals. <sup>3</sup>
9. **Goal:** Expand the reach and increase the cost-effectiveness of Aging programs by recruiting and supporting volunteers to support its direct and contracted services.

**Funding Source:** Texas Health and Human Services Commission

**Primary Work Tasks:**

1. Increase volunteer engagement in the Aging Program's ombudsman, benefits counseling, Senior Medicare Patrol, and preventive health services.
2. Expand volunteer capacity by encouraging current volunteers to obtain cross-certification in other NCTAAA direct service programs.

**Principal Performance Measures:**

1. Add at least 20 new volunteers to support the NCTAAA ombudsman, benefits counseling, Senior Medicare Patrol or chronic disease/fall prevention services.
2. Cross-train at least 10 current volunteers so they may provide other NCTAAA direct services.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**10. Goal:** Assist nursing home residents in relocating to less restrictive settings.

**Funding Sources:** Anthem/Amerigroup, Cigna HealthSpring, Molina Healthcare Texas, and Texas Health and Human Services Commission

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Assist at least 320 nursing home residents in returning to the community.
2. Ensure that at least 90% of residents with Medicaid who relocate remain in the community for at least 90 days.

**11. Goal:** Invest in evidence-based programs that are scientifically proven to improve participants' health and well-being.

**Funding Source:** Texas Health and Human Services Commission, United Way of Tarrant County, and Community Council of Greater Dallas

**Primary Work Tasks:**

1. Conduct at least ten series of workshops for Stanford University's Chronic Disease Self-Management, Diabetes Self-Management, and/or Chronic Pain Self-Management Program; A Matter of Balance; and/or the Bingocize program.
2. Expand the reach of PEARLS, an evidence-based program that serves isolated older adults who are experiencing symptoms of depression.<sup>1</sup>
3. Expand participation in the REACH II program, which provides intensive counseling to family caregivers of loved ones with dementia.

**Principal Performance Measures:**

1. Train at least 150 older adults in Stanford University's Chronic Disease Self-Management, Stanford Diabetes Self-Management, and/or Chronic Pain Self-Management Program; A Matter of Balance, and or/ Bingocize.
2. Provide counseling to at least 25 older adults through the PEARLS program.
3. Serve at least 35 unpaid caregivers of loved ones with dementia through the REACH II programs.

**12. Goal:** Develop innovative programs to respond to the needs of older persons with dementia.

**Funding Source:** Texas Health and Human Services Commission

**Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



1. Identify and implement “best practice” programs to serve older persons with dementia who live alone.
2. Develop and disseminate resources within and beyond the NCTAAA to assist older persons with dementia who live alone.

**Principal Performance Measures:**

1. Screen at least 200 persons to determine if they have dementia and live alone.
2. Provide comprehensive resource information to at least 50 individuals who have dementia and live alone.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG Community Services Department Fiscal Year 2020-2021 Projected Goals

## **Criminal Justice Program**

1. **Goal:** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). Per Statement of Work (Attachment B) of the Interlocal Cooperation Agreement with the Office of the Governor's Public Safety Office (PSO), policies must include language describing grant application review and prioritization process for program categories listed in the Agreement; COG's governing body review and approval process for the program categories; COG's process for ensuring CJPDC reflects a multi-disciplinary representation in 11 specific categories with no single group constituting more than one-third of the membership; documentation process for each CJPDC meeting; process that ensures full CJPDC meetings comply with the Open Meetings Act; and process that ensures compliance with PSO Criminal Justice Division's (PSO/CJD) conflict of interest policy.

**Funding Source:** Office of the Governor, Public Safety Office

### **Primary Work Tasks:**

1. Review current policies to determine applicability for 2021 Committee operation.<sup>3</sup> (PSO/CJD)
2. Review, prioritize and approve application priority lists according to policies and procedures.<sup>3</sup> (PSO/CJD)
3. Review and comply with committee membership representation requirements and PSO/CJD-prescribed conflict of interest policy for 2021 Committee operation.<sup>3</sup> (PSO/CJD)

### **Principal Performance Measures:**

A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates, policy updates brought forth during the prior scoring process, and any required PSO/CJD directives. The CJPDC will review, discuss and approve these draft policies and procedures; CJPDC-approved policies will then be presented to COG's Executive Board for endorsement. CJPDC membership will follow the PSO/CJD-defined multi-disciplinary representation. Vacancies for 2021 will be filled accordingly to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO/CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, updated policies will be posted to NCTCOG's Criminal Justice Program website and will be provided to PSO/CJD upon request.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Funding Source:** Office of the Governor, Public Safety Office

**Primary Work Tasks:**

Staff will engage CJPDC members and community stakeholders throughout the region for input to the Regional Criminal Justice Strategic Plan. CJPDC will provide guidance for the process. The process may be accomplished via on-site meetings and/or an electronic needs assessment survey.

**Principle Performance Measures:**

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

- 3. Goal:** Submit monthly invoices to PSO/CJD by the 30<sup>th</sup> of each month. These invoices will include the elements of information required under the Agreement.

**Funding Source:** Office of the Governor, Public Safety Office

**Primary Work Tasks:**

COG staff will track all PSO/CJD activities required under the Agreement, including total number of COG staff hours spend on PSO/CJD activities and any data necessary to understand the volume and impact of the services provided. The items tracked will be included in the monthly invoices. <sup>3</sup> (PSO/CJD)

**Principal Performance Measures:**

Submit monthly invoices to PSO/CJD by the 30<sup>th</sup> of each month (e.g., report for September services due October 30<sup>th</sup>).

- 4. Goal:** Mandatory grant application workshops will be conducted by COG staff. All grant application workshop materials and a list of grant application workshop attendees will be provided to PSO/CJD upon request.

**Funding Source:** Office of the Governor, Public Safety Office

**Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

1. Grant application workshop materials, including presentations, workbooks, handouts or any other documentation will be developed. <sup>1</sup> (NCTCOG)
2. Grant application workshop participation will be tracked via sign-in sheets or other means to complete a master list of attendees. <sup>1</sup> (NCTCOG)

***Principal Performance Measures:***

1. All grant application workshop materials will be provided to PSO/CJD upon request.
  2. Workshop attendees will be tracked, and the list will be provided to PSO/CJD upon request.
- 5. Goal:** Submit priority spreadsheets to PSO/CJD for General Victim Assistance Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, Truancy Prevention Projects, General Juvenile Justice and Delinquency Prevention Projects, Sexual Assault Forensic Exam Ready Facilities Projects, and Child Sex Trafficking Projects no later than May 7, 2021. In addition, the COG shall notify all applicants of the approved priorities in writing within fourteen (14) calendar days of its funding recommendation decision.

***Funding Source:*** Office of the Governor, Public Safety Office

***Primary Work Tasks:***

1. Submit priority spreadsheets to PSO/CJD for applicable program categories no later than May 7, 2021.<sup>3</sup> (PSO/CJD)
2. Notify all applicants of approved priorities in writing within fourteen (14) calendar days of COG's funding recommendation decision.<sup>3</sup> (PSO/CJD)

***Principle Performance Measures:***

At the completion of CJPDC scoring sessions during spring 2021, 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.

- 6. Goal:** Develop the framework for a grant application process to include any state strategies, local priorities, and COG's strategic vision. Ensure recommendations for funding consider eligibility, reasonableness, cost effectiveness, and current COG policies. CJPDC scoring participation information will be provided to PSO/CJD upon request.

***Funding Source:*** Office of the Governor, Public Safety Office

***Primary Work Tasks:***

Develop the scoring criteria framework for the grant application process.<sup>3</sup> (PSO/CJD)

***Principal Performance Measures:***

With CJPDC input, staff will update the grant scoring tools for the FY22 grant cycle. Any PSO/CJD-prescribed guidelines for application prioritization will be incorporated into the

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

scoring process. Criminal Justice staff will work closely with NCTCOG's Research & Information Services Department staff to develop the online scoring instrument.

7. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; Office of the Governor's Guide to Grants; Uniform Grant Management Standards (UGMS); Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities. Staff will attend and participate in all mandatory training workshops, meetings, webinars and conference calls sponsored by PSO/CJD; will provide general criminal justice planning and coordination activities to the region; will notify PSO/CJD of any Public Information Act or media requests, and will notify PSO/CJD of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

**Funding Source:** Office of the Governor, Public Safety Office

**Primary Work Tasks:**

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3; OOG's Guide to Grants; Uniform Grant Management Standards (UGMS); Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (2 CFR part 200); and any other state and federal statutes, rules, regulations, documents and forms applicable to COG-prioritized funding opportunities.<sup>3</sup> (PSO/CJD)
2. Staff will attend and participate in all mandatory training workshops, meetings, webinars and conference calls sponsored by PSO/CJD.<sup>3</sup> (PSO/CJD)
3. Staff will provide general criminal justice planning and coordination activities to the region.<sup>3</sup> (PSO/CJD)
4. COG will notify PSO/CJD of vacancies involving any staff position providing services under the Agreement and will notify PSO/CJD when a replacement is hired.<sup>3</sup> (PSO/CJD)
5. COG will notify PSO/CJD of any Public Information Act or media requests received relating to any application for PSO/CJD funding or PSO/CJD-funded grant program.<sup>3</sup> (PSO/CJD).

**Principle Performance Measures:**

To assist in meeting Agreement deliverables, staff is required to attend and participate in all mandatory training workshops, meetings, webinars and conference calls sponsored by PSO/CJD. COG staff will maintain a working knowledge of all rules and regulations related to PSO/CJD grant funding. COG will provide general criminal justice planning and coordination activities to the region. COG will notify PSO/CJD of all staff vacancies and subsequent replacements. COG will notify PSO/CJD of Public Information Act or media requests pertaining to PSO/CJD-funded programs.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# NCTCOG Emergency Preparedness Department Fiscal Year 2020 – 2021 Projected Goals

## Mitigation

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

**Funding Source:** Hazard Mitigation Grant Program (HMGP), Building Resilient Infrastructure and Communities (BRIC) Program, Post Fire (PF) Mitigation Grants, and local funds.

### **Primary Work Tasks:**

1. Manage FEMA revisions for PDM-FY19-008, Johnson, Somervell, and Wise County HazMAPs and PDM-FY19-009, Ellis and Navarro County HazMAPs, and secure FEMA Approval Pending Adoption (APA) status. <sup>1,2,4</sup>
2. Submit applications under PDM-FY19 to update Ellis, Navarro, Johnson, Somervell, and Wise County HazMAPs, begin work on plans that are awarded. <sup>1,2,3,4</sup>
3. Complete PDM-FY17-001 and PDM-FY17-008 HazMAP updates for Erath, Hood, Hunt, Palo Pinto, and Parker counties, submit to TDEM and FEMA for review. <sup>1,2,3,4</sup>
4. Begin closeout of DR-4223-053 for the Safe Room Rebate Program. <sup>1,2,3</sup>
5. The Safe Room Rebate Program will retire December 2020. NCTCOG will keep the waitlist records in case there is a future program that will be implemented. <sup>1,2,3</sup>

### **Principal Performance Measures:**

1. Complete FEMA HazMAP revisions for PDM17 HazMAPs and submit to FEMA for APA status.
2. Facilitate adoption of the PDM17 HazMAPs updates by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.
3. Work with TDEM on PDM-FY19 application. For planning grants awarded, secure data required to update HazMAPs, including: planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
4. Complete final data for PDM-FY19 plans, secure approval of data from each participating jurisdiction. After local approval, submit plans to TDEM for review, make recommended changes, and send TDEM approved plan to FEMA for review.
5. Evaluate new Safe Room grant opportunities for financial feasibility, submit applications for additional funds as opportunities and financial considerations allow.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Urban Area Security Initiative (UASI)**

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

**Funding Source:** 2020 Urban Area Security Initiative (UASI) funds.

### **Primary Work Tasks:**

1. Administer the 2020 Urban Area Security Initiative (UASI) program. <sup>1</sup>
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area required by FEMA or the OOG. <sup>2,3</sup> (DHS, Office of the Governor (OOG))
3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and other homeland security related working groups. <sup>1</sup>
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines. <sup>2,3</sup>
5. Provide technical assistance to UASI subgrantees in the NCTCOG region. <sup>1,3</sup>

### **Principal Performance Measures:**

1. Update the UASI PPOCs and grant recipients on grant changes/updates and project status.
2. Gather information or generate reports for the D/FW/A UASI for submission to the state and/or federal agencies.
3. Conduct UAWG and working group meetings to update stakeholders on grant requirements and activities.
4. Complete and submit the D/FW/A UASI Investment Justifications by the required state and federal deadlines.
5. Provide technical assistance and/or training to jurisdictions when they have questions and serve as a liaison between the jurisdictions and the OOG to help facilitate project completion.

## **State Homeland Security Program (SHSP)**

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

**Funding Source:** 2019, 2020 State Homeland Security Program funds

### **Primary Work Tasks:**

1. Create a grant timeline with critical dates and deadlines. <sup>1</sup>
2. Coordinate with regional working groups and other regional committees to ensure completion of assigned tasks. <sup>1,3</sup>
3. Complete and submit SHSP Projects to the State to be written into the State's Investment Justifications. <sup>3</sup>
4. Manage grant eligibility for the region. <sup>1,3</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Manage and administer regional SHSP projects. <sup>1,4</sup>

***Principal Performance Measures:***

1. Using grant timeline as a guide, complete tasks by assigned dates.
  2. Ensure all working groups and committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
  3. Submit SHSP reports by federal/state required deadlines.
  4. Provide grant eligibility requirements to local jurisdictions and clarify requirements when needed.
  5. Facilitate grant projects for the regional working groups by relying on their subject matter expertise and ensuring all procurement processes are followed in accordance with federal/state/local requirements.
2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC).

***Funding Source:*** 2020 SHSP funds.

***Primary Work Tasks:***

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

***Principal Performance Measures:***

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

## **Citizen Corps**

1. **Goal:** To build community and individual preparedness and resiliency, support local jurisdictions and first responders, and act as trained force multipliers in the face of emergencies and disasters through north central Texas Citizen Corps programs.

***Funding Source:*** 2019 and 2020 SHSP Grants.

***Primary Work Tasks:***

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information.<sup>1</sup>
2. Facilitate Regional Citizen Corps Council meetings. Provide information impacting regional CCPs to chairs, program leads, and members.<sup>1,2,3,4</sup> (FEMA, TARC, CCP jurisdictions)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



3. Oversee 2020 SHSP/CCP Grant project implementation and management; facilitate 2021 SHSP/CCP Grant application process to continue support of local Citizen Corps programs and regional program coordination. <sup>1,2,3,4</sup> (FEMA, OOG, CCP jurisdictions)
4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally. <sup>1,3</sup> (TARC)
5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support. <sup>1,4</sup> (CCP jurisdictions)

***Principal Performance Measures:***

1. Regional Citizen Corps Coordinator will monitor the CCP website and update regularly with meeting schedules and relevant program information.
2. Regional CCP Coordinator will coordinate and facilitate quarterly Regional Citizen Corps Council meetings and convey information from Federal (FEMA) and State levels (State Citizen Corps Manager) as appropriate.
3. Regional Citizen Corps Council and Coordinator will plan and execute a regional CCP exercise in 2021; Regional Citizen Corps Council will direct 2021 SHSP/CCP grant project request(s) and priorities. Regional CCP coordinator will stay apprised of current SHSP grant guidance and convey information to the Regional Citizen Corps Council as needed to ensure project eligibility.
4. Regional Coordinator will collaborate with State CCP Manager via phone, email, and meetings as appropriate to ensure support of State CCP goals and objectives.
5. As resources and pandemic protocols permit, facilitate CERT Train-the-Trainer and other trainings or exercises through the Regional Citizen Corps Council or Coordinator. Disseminate information through meetings, email, phone, or the CCP website; facilitate project support through available funding for supplies and equipment.

**Public Education**

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

***Funding Source:*** 2020 SHSP

***Primary Work Tasks:***

1. Add disaster recovery section to the website under safety plans section<sup>4</sup>
2. Create a uniformed message video from Emergency Managers within the region for the importance of emergency preparedness. <sup>1, 3, 4</sup>
3. Purchase additional educational materials to aid in public outreach efforts. <sup>1,2,3,4</sup>
4. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program. <sup>1,2,3,4</sup>

***Principal Performance Measures:***

1. Working group committee will come up with helpful information for disaster recovery.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Work with selected vendor to create public service announcement video.
3. Research new educational materials for continued support of Knowwhat2Do.
4. Participation in local public education events, website analytics, responses to request forms submitted through website.

## **Administration and Communication**

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

**Funding Source:** 2020 and 2021 SHSP and UASI Grants, Mitigation funds, and FY2020/2021 local membership dues.

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

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

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

1. Adopt new technological capabilities and organizational skills as time and financial resources permit.
2. Provide meeting space and staff assistance for regional council, committee, and working group meetings.
3. Timely respond to NCTCOG region requests through email and telephone and continue providing pertinent emergency management information through websites and newsletters.
4. Maintain contact databases and Listservs with current information.
5. Seek professional training to enhance administrative efficiency as time and financial resources permit.

## **Training**

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

**Funding Source:** 2019/2020 SHSP and UASI funds.

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

1. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.<sup>1,4</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Provide training support to OOG, TDEM and locals jurisdictions in locating trainings, instructors, and facilities.<sup>1</sup>
3. Coordinate with Regional Working Groups to identify recurring position-specific training needs.<sup>1,4</sup>

***Principal Performance Measures:***

1. Support training needs based on the priorities identified in the Regional Multi-Year Training and Exercise Plan (MYTEP), 2016 NCT Regional Full-Scale Exercise After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.
2. Coordinate with TDEM, DHS, DSHS and other training sources to bring training opportunities to the region.
3. Coordinate with Regional Training and Exercise Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
4. Maintain a training schedule of recurring training opportunities for the NCTCOG region.

## **Exercise**

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

***Funding Source:*** 2019/2020 SHSP and UASI funds.

***Primary Work Tasks:***

1. Coordinate and facilitate planning initiatives relevant to the Regional MYTEP and 2016 NCT Regional Full-Scale Exercise After-Action Report and Improvement Plan (AAR/IP)<sup>1,4</sup>
2. Develop or provide technical assistance for local jurisdictions creating multi-year training and exercise plans.<sup>1</sup>
3. Coordinate and execute multidisciplinary, multijurisdictional regional exercises as appropriate.<sup>1,4</sup>
4. Promote efficiency in exercise design through increased communication, notification, and information sharing of exercises in the NCTCOG region.<sup>1,4</sup>

***Principal Performance Measures:***

1. Successful design, development, and execution of regional MYTEP midterm exercises (Mid-X).
2. Conduct HSEEP compliant AAR/IP for Mid-X.
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of regional workshops and tabletop exercises.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Interoperability**

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

**Funding Source:** 2019/2020 SHSP, and FY2019/2020 local membership dues.

### **Primary Work Tasks:**

1. Coordinate and facilitate planning initiatives relevant to interoperable communications.<sup>1,3,4</sup>
2. Coordinate Communications Technician (COMT), Communications Unit Leader (COML), Train-the-Trainer courses, and/or Interoperability 101 courses as-needed.<sup>1,3,4</sup>
3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council.<sup>1,3</sup>
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program.<sup>1,3</sup>

### **Principal Performance Measures:**

1. Successful coordination of quarterly meetings of the Public Safety Communications Governance Committee.
2. Host COMT, COML, and Interop 101 courses in North Central Texas as needed; or, as funding is available.
3. Participate in SCIP Executive Council conference calls and meetings.
4. Collect coverage mapping data from jurisdictions and submit to the state to be included in the state's Public Safety Broadband plan.
5. Successfully complete SHSP projects within grant performance periods.

## **Collaborative Adaptive Sensing of the Atmosphere (CASA Wx)**

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

**Funding Source:** Engineering Research Center for CASA, FY2020 & FY2021 local jurisdiction membership dues, grants, and private/public partnerships.

### **Primary Work Tasks:**

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project maintain the seven weather radars already installed in the NCTCOG region.<sup>1,4</sup>
2. Continue collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas.<sup>1,4</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Operate the seven weather radars already installed at existing partner sites. <sup>1,4</sup>
4. Conduct meetings or conference calls to determine data needs and adjust CASA capabilities to support identified needs. <sup>1,4</sup>

***Principal Performance Measures:***

1. Regular planning calls with local CASA WX Leadership and CASA are conducted to ensure project moves forward.
  2. Public sector support through memberships is continued, and private sector support to install and maintain the CASA project is pursued and established.
  3. Existing radars are operational and additional radars are installed.
  4. New data/capability needs are identified and resulting CASA products/services developed and implemented.
2. **Goal:** Facilitate the CASA WX Executive Council to move the project forward.

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

***Primary Work Tasks:***

1. Host Executive Council meetings where all parties can meet, discuss, and collaborate. <sup>1,4</sup>
2. Project administration and support to CASA and Executive Council. <sup>1</sup>

***Principal Performance Measures:***

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

**Integrated Warning Team**

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

**Funding Source:** FY2020-2021 EP Membership dues with National Weather Service Support.

***Primary Work Tasks:***

1. Continue to identify and maintain best practices to communicate hazardous weather information. <sup>1</sup>
2. Identify and implement tools and resources to efficiently distribute time sensitive information. <sup>1</sup>
3. Continue to build partnerships among Emergency Management Coordinators, National Weather Service, Public Information Officers, state agencies, including Texas Department of Transportation, and other stakeholders. <sup>1,2,3,4</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. Host annual or semi-annual planning session(s) with interested parties to discuss, formulate, apply, and maintain best communication practices and training opportunities. Dependent on COVID-19 Situation.
2. Establish and maintain brief advisory of do's and don'ts when disseminating hazardous weather messages.
3. Coordinate and facilitate Integrated Warning Team planning meetings.

<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 2020 - 2021 Projected Goals

The North Central Texas Council of Governments (NCTCOG) Environment & Development Department supports three strategic issues involving Solid Waste Management, Watershed Management, and Development Excellence.

### **Solid Waste Management**

NCTCOG supports the goals and objectives of the Regional Solid Waste Management Plan, Planning for Sustainable Materials Management in North Central Texas.

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

**Funding Source:** Texas Commission on Environmental Quality (TCEQ) Municipal Solid Waste Program, Environmental Protection Agency (EPA)

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

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.<sup>3</sup>(TCEQ)
2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.<sup>3</sup>(TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.<sup>3</sup>(TCEQ)
4. Administer an EPA Anaerobic Digestion for Communities grant, primarily conducting a regional study evaluating food waste and anaerobic digestion potential in the North Central Texas region.<sup>2</sup> (EPA)

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

1. Support and host at least two RCC meetings.
2. Update the solid waste website as needed, produce public outreach materials, update Regional Solid Waste Management Plan documents as needed, monitor legislation, and coordinate with government entities and other stakeholders.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.
4. Develop a stakeholder group and undergo a regional study process to evaluate food waste as a feedstock for anaerobic digestion and the production of renewable natural gas.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. **Goal:** Support local government solid waste management programs and project implementation.

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

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Perform call for projects, score solid waste grant applications, execute interlocal agreements, and manage the grant projects.
2. Engage calls and meetings for prospective grant applicants, develop and post resources for current grantees to website and provide technical assistance as needed.

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

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

**Primary Work Tasks:**

1. Provide education and training opportunities for local government staff, committees, the public, and other stakeholders to increase their knowledge of solid waste management issues.<sup>3</sup>(TCEQ)
2. Develop and/or maintain regional information resources including TimetoRecycle.com, ReportDFWdumping.org, and other social media and outreach assets.<sup>3</sup> (TCEQ)

**Principal Performance Measures:**

1. Host meetings, trainings, and technical assistance workshops for local government staff and other interested parties.
2. Provide performance measures related to social media and outreach assets.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



## **Watershed Management**

NCTCOG supports objectives that help local governments achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational and mobility opportunities.

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

**Funding Source:** Cost Shared Funding from Local Government Participants, Regional Transportation Council (RTC) Local, Transportation Development Credits (TDC), Surface Transportation Block Grant (STBG), Federal Emergency Management Agency (FEMA) – Region VI, Texas Water Development Board (TWDB)

### **Primary Work Tasks:**

1. Reduce flooding risks along the Trinity River Corridor through a continuation of the Trinity River COMMON VISION Program. <sup>4</sup>(Trinity River COMMON VISION Signatories)
2. Continue partnerships of federal, state, and local partners to document, organize, provide training for, and improve upon studies and mapping for flood hazard needs throughout the region; and, support other regional collaborative efforts such as cooperative purchases, deployment of flood warning devices. <sup>2</sup>(FEMA)
3. Support increased understanding and awareness through floodplain and watershed management training to local community leaders and floodplain managers. <sup>2,4</sup>(FEMA, Trinity River COMMON VISION Signatories)
4. Initiate efforts to conduct a sub-region comprehensive integrated transportation, stormwater, and environmental planning process in the Upper Trinity River watersheds, including conducting stakeholder engagement, data collection, modeling, and developing resources and tools for local governments to reduce flood risk and minimize downstream stormwater impacts. <sup>2,3,4</sup>(TWDB, RTC, TDC, STBG)

### **Principal Performance Measures:**

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program.
2. Carry out grant activities associated with NCTCOG's role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work, including continuing flood studies and mapping for Mary's Creek, Harriet Creek, and Waxahachie Creek; initiate flood studies and mapping for Catherine Branch; and, continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB; and, support local initiatives to procure flood detection equipment or services.
3. Host periodic floodplain and watershed management related education and outreach. Conduct Community Health and Resource Management (CHARM) workshops.
4. Host stakeholder meetings, collect data sets for the project area, initiate contracts with partner organizations, and carry out approved scope of works for each funding source.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Funding Source:** Cost Shared Funding from Local Government Participants, Texas Commission on Environmental Quality (TCEQ), Environmental Protection Agency (EPA)

**Primary Work Tasks:**

1. Administer the Water Resources Council (WRC), the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. <sup>3</sup>(TCEQ)
2. Support a regional stormwater management program that addresses stormwater monitoring, illicit discharge and detection controls, pollution prevention, and public education.<sup>4</sup>(Regional Stormwater Management Coordinating Council)
3. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows. <sup>4</sup>(Wastewater And Treatment Education Roundtable (WATER))
4. Document regional water quality initiatives and programs.<sup>3</sup>(TCEQ)
5. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to water quality impairments. <sup>3</sup>(TCEQ)
6. Coordinate and execute EPA grant funded activities associated with reducing aquatic debris in waterways in partnership with the Houston Galveston Area Council and Texas State University.<sup>2</sup> (EPA)

**Principal Performance Measures:**

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, one Upper Trinity Regional Coordinating Committee meeting, one Watershed Protection Plan Roundtable Meeting, and TMDL Technical Subcommittee meetings as needed.
  2. Host quarterly Regional Stormwater Management and Public Education Task Force meetings, two Pollution Prevention Task Force meetings, and triannual Illicit Discharge Detection and Elimination task force meetings, monitoring task force meetings and complete annual work program projects.
  3. Host at least four meetings of the WATER committee; facilitate outreach to the general public related to the Defend Your Drains campaign through the creation of outreach materials; coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG); and, maintain DefendYourDrainsNorthTexas.com website.
  4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan. Document regional opportunities to conduct water quality planning efforts such as Watershed Protection Planning.
  5. Support development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives.
  6. Host webinars, conduct surveys, develop toolkits, and update the Trash Free Texas website with Adopt-a-Spot locations to reduce aquatic debris.
6. **Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Funding Source:** Cost Shared Funding from Local Government Participants, Texas Commission on Environmental Quality (TCEQ), Regional Toll Revenue Funding (Texas Department of Transportation, TxDOT)

**Primary Work Tasks:**

1. Support local governments and other partners to apply strategic conservation through development and use of mitigation and environmental planning tools, and document return on investment of the use of certain environmental measures in transportation planning.<sup>3,4</sup>(TCEQ, TxDOT)
2. Support local government efforts to address water conservation initiatives and programs.<sup>3</sup>(TCEQ)
3. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.<sup>4</sup>(Regional Public Works Program Participants)

**Principal Performance Measures:**

1. Host regional workshops and trainings and attend partner meetings to promote the conservation and preservation of natural resources, greenbelts, and open spaces; maintain and promote the Economic & Environmental Benefits of Stewardship and the Permittee Responsible Mitigation Database website tools that assist in communicating return on investment and potential projects for conservation; and, update the Regional Ecosystem Framework website.
2. Promote the regional Texas SmartScape brand; maintain and update the Texas SmartScape plant list; oversee the Texas SmartScape website and social media channels.
3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

**Development Excellence**

The Center of Development Excellence promotes quality growth through the 12 Principles of Development Excellence. The goal of the Center is to create a region where residents, businesses, and visitors enjoy a built environment that has a true sense of place; uses water, energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health; and, a high quality of life.

7. **Goal:** Maintain economic competitiveness and reduce costs through standardization of construction methods, promote development options and efficient growth, and promote effective use of critical resources.

**Funding Source:** Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Regional Toll Revenue Funds (TxDOT), Texas Department of Agriculture (TDA), Texas State Energy Conservation Office (SECO), Environmental Protection Agency (EPA)

**Primary Work Tasks:**

- <sup>1</sup> NCTCOG Measure
- <sup>2</sup> Federal Measure
- <sup>3</sup> State Measure
- <sup>4</sup> Local Measure

1. Develop and promote the use of regional building code amendments, streamline regional review of building codes, and research local government code adoption status.<sup>1,4</sup>(Regional Codes Coordinating Committee (RCCC))
2. Support the PWC initiatives and coordinate efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices. Assist TDA with coordinating Texas Community Development Block Grant (TxCDBG) efforts.<sup>3,4</sup>(TDA, Regional Public Works Program Participants)
3. Support the Center of Development Excellence and the 12 Principles of Development Excellence, sustainable development options, and pursue regional sustainability planning initiatives.<sup>1,4</sup>(Center of Development Excellence, Regional Integration of Sustainability Efforts (RISE) Coalition)
4. Continue to advance a Regional Energy Management Program that focuses on energy management for local governments, including maintenance of the Conserve North Texas and Go Solar Texas websites.<sup>3</sup>(SECO)
5. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.<sup>1,2,3,4</sup>(Center of Development Excellence, Regional Integration of Sustainability Efforts Coalition, TxDOT, SECO, EPA)

***Principal Performance Measures:***

1. Host quarterly RCCC meetings; encourage adoption of the latest code editions by member and regional governments; promote recommended regional code amendments; and conduct the annual survey to determine uptake of regional recommended code amendments by local member governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach. Provide technical assistance on TxCDBG activities to non-entitlement communities in the region. Assist TDA in disseminating program information, provide HUD Section 3 outreach, and host a Community Development Week event.
3. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; complete the update to the Center for Development Excellence website including updates to the technical tools library and case studies; endorse the 12 Principles of Development Excellence; and, facilitate meetings, events, and maintain website for the Regional Integration of Sustainability Efforts (RISE) Coalition.
4. Conduct energy management related workshops, trainings, webinars; meet with local governments, school districts, and wastewater/water providers to determine potential projects SECO can assist with; produce case studies and white papers; and, provide outreach on required annual reporting for local governments and school districts in addition to continuing to maintain and build upon the resources housed on the Conserve North Texas and Go Solar Texas websites.
5. Host and attend meetings and regional events, conduct studies, provide technical assistance, and develop tools to support adoption of best management practices related to land-use, sustainability, resilience, and development by local government members, partner organizations, and others.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

# North Central Texas Emergency Communications District Fiscal Year 2020 - 2021 Projected Goals

## 1. **Goal:** Wireless Tower Data Normalization

Moving from a legacy to a next generation world requires as much data normalization as possible. The wireless information has always included the sector information in the address field. In a legacy environment, this is a very acceptable format, using the latitude and longitude to map wireless towers. In a next generation environment, this will cause issues. If the sector information is in the address field, the address will not plot on the dispatch map. Normalizing the data will allow for the address to be used to geocode a call if the latitude and longitude is not available.

**Funding Source:** 9-1-1 Service Fee

### **Primary Work Tasks:**

1. Request wireless routing worksheets from one major carrier<sup>4</sup>
2. Validate and correct any towers with incorrect information<sup>4</sup>
3. Return wireless routing worksheets to one major carrier with corrected information<sup>4</sup>

### **Principal Performance Measures:**

1. Validate that the information has been corrected by one major wireless carrier by using the data analytics tool

## 2. **Goal:** Department of Public Safety (DPS) Floor Plan Pilot

NCT9-1-1 routing technology will utilize sub-addresses to accurately pinpoint an emergency caller's location. The utilization of floor plan data is beneficial and compliments the improved location delivered with wireless calls. The NCT9-1-1 GIS Team, working with regional stakeholders such as the emergency management coordinators, academic institutions, PSAPs, and DPS will obtain floor plan datasets for provisioning into the dispatch mapping application. NCT9-1-1 in return will share relevant data with DPS to assist their operations.

**Funding Source:** 9-1-1 Service Fee

### **Primary Work Tasks:**

1. Set up bi-directional data transfer mechanism<sup>1</sup>
2. Establish a cadence for data exchange<sup>3</sup>
3. Perform quality control on data prior to uploading to 9-1-1 dispatch mapping application<sup>1</sup>

### **Principal Performance Measures:**

1. Develop an optimal workflow between stakeholders

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Perform regular updates to the 9-1-1 dispatch mapping application
3. Develop and maintain a change management process

**3. Goal:** Streaming Services/ Internet of Things (IoT) Pilot

The NCT9-1-1 GIS Team will engage PSAPs to identify streaming services/ IoT such as video feeds, weather data, crowd sourcing, and situational awareness, to integrate with the 9-1-1 dispatch mapping application.

**Funding Source:** 9-1-1 Service Fee

**Primary Work Tasks:**

1. Identify beneficial IoT data aid to first responders<sup>1</sup>
2. Establish a cadence and change management process for pushing data into the 9-1-1 dispatch mapping application<sup>1</sup>
3. Develop training bulletins for the 9-1-1 telecommunicators detailing the new IoT<sup>1</sup>

**Principal Performance Measures:**

1. Develop a consistent workflow for updating streaming services
2. Develop an updated process with the respective dispatch mapping provider
3. Identify a consistent IoT quality assurance measure

**4. Goal:** Kari's Law ISD Public Education Campaign

Public education on Kari's Law has been limited, which leads to the lack of compliance for direct access. NCT9-1-1 will establish a public education awareness campaign that provides information for Kari's Law for Independent School Districts (ISDs). The awareness campaign will include legislative information, available resources, and guidelines on steps to become compliant. A resource page will be developed on the NCT9-1-1 website that provides relevant information on Kari's Law.

**Funding Source:** 9-1-1 Service Fee

**Primary Work Tasks:**

1. Research current legislation pertaining to Kari's law<sup>1</sup>
2. Create public education and advertisements<sup>1</sup>
3. Research the best solution to distribute resources<sup>1</sup>
4. Roll out public education campaign in at least one ISD in each of NCT9-1-1's 14 counties<sup>1</sup>

**Principal Performance Measures:**

1. ISDs will gain knowledge of Kari's Law and have resources to become compliant with state legislation.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**5. Goal:** Replacement of PSAP Terrestrial Circuits

The three-year contract for terrestrial circuits for the NCT9-1-1 ESInet has recently expired. The original vendor chosen to provide PSAP network circuits could not meet NCT9-1-1's networking needs, did not have the bandwidth to accommodate the upgrade in CPE, and had unacceptable delays in repairing circuit outages/meeting service requirements primarily because the vendor serves as a middleman and does not have the access to the "last mile" covered by other service providers.

**Funding Source:** 9-1-1 Service Fee

**Primary Work Tasks:**

1. Obtain pricing from alternate terrestrial service providers for PSAPs<sup>1</sup>
2. Determine which sites are served by each of the Incumbent Local Exchange Carriers (ILEC)<sup>1</sup>
3. Order and implement new circuits from each service provider based on expiration dates and ILEC<sup>1</sup>

**Principal Performance Measures:**

1. All sites successfully migrated to new service provider networks and properly routing 9-1-1 calls and data

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## Law Enforcement Training-Regional Police Academy Projected Goals for 2021-2022

1. **Goal:** Conduct nine (9) basic peace officer courses during the grant period.

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor.

**Primary Work Tasks:**

Conduct nine (9) basic peace officer courses during the year for area agencies to meet their staffing needs.<sup>1,3</sup> (2019/2020 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

2. **Goal:** In conjunction with area agencies, place 170 recruit officers in the nine basic peace officer courses.

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor

**Primary Work Tasks:**

To coordinate with area agencies to allow 170 recruit officers to attend the basic peace officer course.<sup>1,3</sup> (2019/2020) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

Coordination with area agencies to allow 170 recruit officers to be recruited and ultimately attend the academy.

3. **Goal:** Offer 90 in-service law enforcement training courses.

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor

**Primary Work Tasks:**

The academy will offer and conduct 90 in-service law enforcement training courses.<sup>1,3</sup> (2021/2022 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy will offer 90 in-service law enforcement training courses during the grant year.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



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

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor.

**Primary Work Tasks:**

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.<sup>1,3</sup> (2021/2022 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

5. **Goal:** Conduct 170,000 contact hours of training.

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor

**Primary Work Tasks:**

To provide the number of courses that would allow in-service officers to receive 140,000 contact hours of training.<sup>1,3</sup> (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy staff will schedule the necessary number of courses that allowed in-service officers to receive 170,000 contact hours of training during the grant year.

6. **Goal:** Project 170 recruit officers taking the Basic Peace Officer Licensing Exam.

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor.

**Primary Work Tasks:**

Recruit officers must successfully complete the 696-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> (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy will prepare 170 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

curriculum and with a final comprehensive examination a week prior to the licensing examination.

7. **Goal:** Project 170 recruit officers passing the Basic Peace Officer Licensing Exam.

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor.

**Primary Work Tasks:**

Recruit officers attend the academy to undergo and complete the 696-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> (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

The academy will prepare the 170 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 696-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

8. **Goal:** Hold the number of advanced law enforcement training courses canceled due to lack of attendance to 25.

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor.

**Primary Work Tasks:**

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.<sup>1,3</sup> (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

A total of 90 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 25.

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

**Funding Source:** 2021/2023 CJD Grant, Office of the Governor.

**Primary Work Tasks:**

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

requirements and, after the course, the in-services officers completing the courses(s) will be reported for credit.<sup>1,3</sup> (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

Academy staff review and prepare course material specific to the 10 courses being held at satellite locations. On site registrations by academy staff will be conducted and assigned instructors will be evaluated by attending students and then issued certificates of completion. All completed hours will then be reported to TCOLE for credit for mandated hours as required by the governing body.

**10. Goal:** Project 170 students attending courses at satellite locations.

***Funding Source:*** 2021/2023 CJD Grant, Office of the Governor.

***Primary Work Tasks:***

The academy will provide the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue.<sup>1,3</sup> (2021/2022 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

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

**11. Goal:** Project 2,000 students attending courses from within NCTCOG region.

***Funding Source:*** 2021/2023 CJD Grant, Office of the Governor.

***Primary Work Tasks:***

The academy will prepare and provide the courses that will allow 2,000 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary, for that course to make.<sup>1,3</sup> (2021/2022) Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

All the attending 2,000 officers will register, attend and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

<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 2020 - 2021 Projected Goals**

**Regional Demographic Information**

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

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

**Primary Work Tasks:**

1. Produce current estimates of the housing unit and population counts by city and county as part of the annual estimates program.<sup>1</sup>
2. Update various GIS layers including city limits and developments.<sup>1</sup>
3. Commence 2020 land use project.<sup>1</sup>
4. Develop draft forecasts using new demographic forecasting model.<sup>1</sup>

**Principal Performance Measures:**

1. At least 90% of local cities providing data for use in population estimation process.<sup>1</sup>
2. The release of updated GIS layers through Open Data site.<sup>1</sup>
3. Progress on development of 2020 land use layer.<sup>1</sup>
4. Draft forecasts for 2045.<sup>1</sup>

**Information Services**

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

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

**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>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**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>
2. **Goal:** Provide reliable and easy to use Intranet/Internet, GIS, and database environments to Agency employees and service contract customers.

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

**Primary Work Tasks:**

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

**Principle Performance Measures:**

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

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

**Primary Work Tasks:**

1. Meet with internal and external stakeholders for pre-project analysis, scoping, planning, and IT consulting.<sup>1</sup>
2. Assist with project scoping, budgeting, procurement, vendor selection, and management as needed.<sup>1</sup>

**Principle Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Information Security**

1. **Goal:** Ensure that documentation of the Agency's security program goals, policies, and procedures is current and complete. Evaluate the attainment of program goals and audit compliance with policies and procedures.

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

### **Primary Work Tasks:**

1. Review existing policies and procedures and update as needed.<sup>1</sup>
2. Verify that policies and procedures meet regulatory and contractual obligations and update them as necessary.<sup>1</sup>
3. Periodically review the performance of documented procedures to ensure that they are properly observed.<sup>1</sup>

### **Principle Performance Measures:**

1. Demonstrated ability to respond favorably to questionnaires or audits from existing or prospective partners, internal or external auditors, and regulatory bodies.<sup>1</sup>
  2. Performance by staff members that demonstrates a clear understanding of policies and procedures related to security, as well as an understanding of the importance of adhering to them.<sup>1</sup>
2. **Goal:** Increase employees' awareness of information security threats and train them to identify and avoid risks to the security of the Agency's information assets.

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

### **Primary Work Tasks:**

1. Provide information to all employees about current security topics via e-mail, newsletters, and Intranet postings.<sup>1</sup>
2. Present information at New Employee Orientation meetings, and through that forum, promote the importance of adhering to the Agency's Information Security policies.<sup>1</sup>
3. Provide on-demand access to an expanded and revised set of online training modules.<sup>1</sup>
4. Conduct simulated phishing attacks to help employees identify malicious e-mails.<sup>1</sup>

### **Principle Performance Measures:**

1. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.<sup>1</sup>
2. Present at each New Employee Orientation session currently scheduled on an as-needed basis.<sup>1</sup>
3. Provide reporting on completion of training modules, as well as employee performance statistics on simulated phishing attacks.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. **Goal:** Identify security risks within the Agency’s information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

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

**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.<sup>1</sup>
2. Provide reports to CIO 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

## **TRANSPORTATION DEPARTMENT 2020 – 2021 Projected Goals**

**1. Goal:** Develop and maintain analytical tools for transportation project analysis.

**Funding Source:** FY2021 Transportation Planning funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Transportation Council (RTC) Local funds, local funds, and Transportation Development Credits.

**Primary Work Tasks:**

1. Maintain and enhance the regional travel models (RTMs) for the Metropolitan Planning Area.<sup>1</sup>
2. Maintain and improve an information system for transportation data.<sup>1</sup>
3. Design and conduct travel survey and data collection projects.<sup>1</sup>
4. Develop and maintain demographic forecasts.<sup>1</sup>

**Principal Performance Measures:**

1. Maintain and enhance the existing and new Regional Travel Models, respectively called DFX and TAFT, ensuring usability and proper operation. Improve TAFT reporting capabilities. Maintain the software applications, and archive system of model versions and model runs. Develop model description documentation and training materials and conduct user training sessions. Provide support in the use of RTMs through updates to the software application and technical assistance to model users.
2. Continue to develop methods and computer tools to facilitate, disseminate, and optimize the integration of data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL Server databases and geographic layers. Provide support to staff and stakeholders for analysis of data.
3. Plan for continuation of the 2020 Transit On-Board Survey. Analyze data acquired from the 2017 National Household Travel Survey. Initiate the Toll Road User Survey.
4. Provide support for demographic data for the existing forecast. Coordinate with local governments, process data, and create a new set of demographic forecasts with the horizon year of 2045.

**2. Goal:** Engage local elected officials, public- and private-sector organizations, and the general public in the multimodal transportation and air quality planning process.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits, federal Department of Energy funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, public and/or private funds, and Transportation Development Credits.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



### **Primary Work Tasks:**

1. Produce print and online content and publications to inform the public and media about regional transportation and air quality issues.<sup>1, 2, 3</sup> (FHWA, FTA, TxDOT)
2. Engage local governments and public and private organizations, including community groups, business organizations, chambers of commerce, local community/technical colleges, and school districts, in transportation and air quality projects and programs.<sup>1</sup>
3. Increase awareness of transportation and air quality programs through outreach and education campaigns.<sup>1</sup>
4. Maintain a Public Participation Plan.<sup>2, 3</sup> (FHWA, FTA, TxDOT)
5. Offer multiple ways for the public to learn about and provide input on transportation plans, including in-person and online opportunities.<sup>1, 2, 3</sup> (FHWA, FTA, TxDOT)
6. Publicize opportunities for public involvement.<sup>2, 3</sup> (FHWA, FTA, TxDOT)
7. Provide reasonable accommodations to encourage individuals and groups protected by federal civil rights laws to participate in planning processes.<sup>2, 3</sup> (FHWA, FTA, TxDOT)

### **Principal Performance Measures:**

1. Publish or contribute to monthly and semiannual newsletters and provide content to other publications, including those developed by the agency. Publish technical reports and other topic-specific publications as needed. Compile data and information from both internal staff and external agencies to create the content for an annual state-of-the-region report. Maintain and update the website and social media resources regularly to ensure current information is being presented. Provide timely responses to media inquiries and distribute press releases as needed.
2. Coordinate with regional partners on transportation and air quality projects and programs; plan for, host and attend meetings. Provide educational resources to partners. Select and participate in transportation and air quality-related virtual or in-person outreach events and educate the public about various transportation and air quality campaigns.
3. Implement transportation and air quality education campaigns. Monitor campaign web traffic, electronic email list of users and surveys to quantify effectiveness of educational campaigns. Provide graphic, audio/visual, educational, social media messages, and informational services for local governments, as well as NCTCOG's Transportation Department, on transportation and air quality-related programs/campaigns.
4. Update the Public Participation Plan, as necessary, to ensure that it is current with federal guidelines, paying particular attention to Environmental Justice elements.
5. Hold public meetings, partner to jointly host meetings with other organizations, or offer online opportunities on relevant transportation topics to inform the public and seek input on the decision-making process.
6. Maintain current contact information for individuals, transportation partners, elected officials, businesses, chambers of commerce and others to whom public meeting notices and notices for online participation opportunities are sent by mail or email. Publicize opportunities for public involvement in newspapers, including minority and Spanish-language newspapers.
7. Select locations for public meetings based on physical accessibility and proximity to public transportation. When possible, provide an online viewing option for public meetings to help ensure resident participation in the decision-making process. Provide translation of materials when appropriate according to the Language Assistance Plan.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**3. Goal:** Reduce congestion on the roadway system and improve reliability.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits.

**Primary Work Tasks:**

1. Complete update of the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area. <sup>2,3</sup> (FHWA, FTA, TxDOT)
2. Monitor the integration of CMP in the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP) and improve related processes and documentation. <sup>2,3</sup> (FHWA, FTA, TxDOT)
3. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and MTP. Coordinate TDM activities within the region and implement TDM projects. <sup>2,3</sup> (FHWA, FTA, TxDOT)
4. Monitor, implement, and promote Transportation System Management and Operations (TSMO) strategies outlined in the CMP and MTP. Coordinate TSMO activities within the region and implement TSMO projects. <sup>2,3</sup> (FHWA, FTA, TxDOT)

**Principal Performance Measures:**

1. Complete update of the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for added-capacity roadway projects.
2. Continue to monitor new project requests and project modification requests that add capacity for MTP conformity. Hold new project and project modification requests for added capacity in the TIP until congestion mitigation strategies are included in the TIP or other funding program. Track and monitor projects in the TIP. Complete process update of CMP compliance activities as part of CMP Update effort.
3. Continue to manage and oversee the Regional Trip Reduction Program, the Try Parking It Program, Vanpool reimbursement on managed lane activities, and HOV rewards program. Promote TDM strategies and participate in employer and community outreach activities. Monitor and track TDM-related performance measures.
4. Support and assist regional partners to plan and implement strategies, promote cooperation, participate in committee meetings, and support and develop existing and new TSMO projects in the region. Provide project oversight and management for the Regional Traffic Signal Program and Minor Improvement Program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**4. Goal:** Enhance the safety and security of the transportation system.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits.

**Primary Work Tasks:**

1. Coordinate and oversee committee meetings, educational events, and activities.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
2. Enhance the Regional Safety Information System; collect and analyze regional crash, fatality, and Hazardous Materials data.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
3. Manage the regional Traffic Incident Management Training Program.<sup>1,2</sup> (FHWA)
4. Coordinate and support the Mobility Assistance Patrol Program (MAPP) and Commercial Vehicle Enforcement (CVE) programs and projects.<sup>1,2</sup> (FHWA)
5. Participate in projects/activities that will reduce traffic incident clearance times and reduce crash injuries and fatalities within the region.<sup>1</sup>
6. Provide transportation security planning services to agency and regional partners.<sup>2,3</sup> (FHWA, FTA, TxDOT)

**Principal Performance Measures:**

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding four meetings per year. Identify, coordinate, and host safety and/or security-related events, training and/or groups, as needed. Participate in PWERT (Public Works Emergency Response Team) committee meetings and assist with Continuity of Operations Plan as requested.
2. Coordinate with TxDOT related to the State Crash Records Information System (CRIS) and procure Web-based mapping software application(s) to house the Regional Safety Information System data. Request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System, fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Conduct crash data analyses for staff, member agencies, and the public as requested. Monitor and participate in activities related to TxDOT Safety Performance target setting as it relates to MPO coordination; and set targets, monitor, and report on FHWA Safety Performance Measures.
3. Offer TIM First Responder and Manager training classes and Executive-Level training courses. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2020 Incident Management Equipment Purchase Call for Projects.
4. Track MAPP program performance and monitor program budgets for the Dallas and Tarrant County patrols. Evaluate and monitor patrol routes, route coverage, hours of operation, and efficiency of each of the programs using performance measures. Continue

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

coordination efforts with regional CVE Working Group agencies to initiate additional projects/programs that improve commercial vehicle safety. Complete the CVE Equipment and Training Program which provides portable scales to North Texas CVE departments. Host commercial motor vehicle violations training for prosecutors and judges.

5. Continue efforts to promote and track regional incident management performance measures, monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan (ISIP) and the Texas ISIP, monitor activities for the Wrong-Way Driving Mitigation Project, monitor performance of the Safety Patrol/Incident Management Project, and continue development of a regional safety education campaign and website.
6. Provide data and refine methodologies for Critical Infrastructure/Key Resources (CIKR). Develop transportation infrastructure nominations for inclusion in the CIKR database.

5. **Goal:** Support access to and expansion of general aviation facilities and assist in the safe integration and use of unmanned aircraft systems (UAS) in the region.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Transportation Council (RTC) local funds, and other local funds.

**Primary Work Tasks:**

1. Support the Air Transportation Advisory Committee (ATAC).<sup>1,2</sup> (FHWA, FTA, TxDOT)
2. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
3. Assess the viability of the current North Central Texas General Aviation and Heliport System Plan.<sup>1</sup>
4. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation education and workforce programs.<sup>1</sup>
5. Support the Unmanned Aircraft Systems (UAS) Safety and Integration Task Force and working groups. Assist in the safe and efficient integration of UAS into the region's existing transportation system.

**Principal Performance Measures:**

1. Host four ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. Monitor and track aviation funding provided to the region. Foster more communication and collaboration amongst ATAC members.
2. Update travel-time contours to regional aviation facilities as needed. Monitor the aviation chapter in the *Metropolitan Transportation Plan: Mobility 2045* related to implementation of programs and policies.
3. Review and initiate an update to the North Central Texas General Aviation and Heliport System Plan for accuracy.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Participate on committees to share data and resources with stakeholders and support curriculum development to assist and facilitate aviation programs. Maintain, enhance, and promote NCTaviationcareers.com at aviation education outreach events.
5. Host at least six UAS Safety and Integration Task Force and working group meetings for local, State and federal partners as well as industry experts, universities, and other organizations. Coordinate the UAS Task Force to monitor, inventory, and share efforts to implement UAS initiatives within the region. Host at least four Know Before You Fly Workshops for the public and interested individuals.

6. **Goal:** Develop and implement the Transportation Improvement Program, and support and facilitate the funding and implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

**Funding Source:** FY2021 Transportation Planning funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits.

**Primary Work Tasks:**

1. Begin development of the 2023-2026 Transportation Improvement Program (TIP).<sup>2,3</sup> (FHWA, FTA, TxDOT)
2. Modify the 2021-2024 TIP each quarter, in line with TxDOT's quarterly Statewide Transportation Improvement Program (STIP) modification cycle.<sup>2,3</sup> (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects and continue development of new project tracking system.<sup>1</sup>
4. Monitor the status of RTR-funded projects and manage RTR funds.<sup>1</sup>

**Principal Performance Measures:**

1. Conduct meetings with project sponsors and TxDOT Districts to gather updates on projects needed for development of the 2023-2026 TIP/STIP.
2. Refine projects in the 2021-2024 TIP/STIPs through coordination with cities, counties, and transportation agencies throughout the region. Project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Finalize enhancements in Invoicing module. Initiate development and testing of the TIP Development module. Continue the development of the new public web mapping site in a more robust ArcGIS Online.
4. Track the implementation of RTR-funded projects by reviewing RTR-funded TIP modifications, coordinating with local government entities and TxDOT, monitoring fund balances to ensure financial constraint, processing closeouts as needed, and submitting Texas Transportation Commission (TTC) minute order change requests after each quarterly TIP Modification cycle.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

7. **Goal:** Expedite the advancement and delivery of regional transportation projects resulting from a coordinated, comprehensive, data-driven, and performance-oriented linkage of transportation and environmental planning processes based on equity, stewardship, and sustainability.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Texas Department of Transportation (TxDOT) funds.

**Primary Work Tasks:**

1. Assist the Texas Department of Transportation (TxDOT), North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite planning, prioritization, engineering review, environmental evaluation, economic analyses, permitting/approval, programming, construction, and performance monitoring of high-priority freeway, toll road, managed lanes (e.g. tolled, express lanes, truck lanes), thoroughfare, transit, and other multimodal transportation corridor projects.<sup>1,2,3,4</sup> (FHWA, FTA, TxDOT, local agencies)
2. Encourage and support innovative design and construction methods for the projects that maximize cost-effective lifecycle functionality and include measures to facilitate enhanced integration between transportation and environmental mitigation, asset management, infrastructure resiliency, resource preservation, and context sensitivity.<sup>1,2,3,4</sup> (FHWA, FTA, TxDOT, local agencies)
3. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance and expand applications with appropriate nondiscrimination laws and regulations among plans, programs, and projects in pursuit of transportation equity objectives.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
4. Continue to develop, implement, review, and refine multi-faceted analytical tools, data governance measures, and communication techniques to help inform the transportation planning and investment decision-making processes.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)

**Principal Performance Measures:**

1. Work cooperatively with North Central Texas transportation providers, federal and State resource agencies, and local governments to identify and track the development, delivery, condition, and performance of high-priority projects. Coordinate regularly with all partners to improve relationships, clarify roles and responsibilities, and develop and initiate strategies to reduce project implementation costs and delays for high-priority projects.
2. Collaborate frequently with North Central Texas transportation providers, federal and State resource agencies, subject-matter expert (SME) teams, industrial producers, environmental non-profit groups, and local governments on strategies to enhance consideration and incorporation of regional economic and environmental priorities within the metropolitan transportation planning process. Engage partners in defining and quantifying methods, opportunities, risks, and benefits in applying those strategies where

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

feasible toward innovative and sustainable design, construction, and preservation measures.

3. Provide education, enable training opportunities, and apply best practices for staff and appropriate committees on federal nondiscrimination requirements, as well as monitor and document current efforts, coordinate with public involvement, and evaluate procedures and guidance for the NCTCOG Transportation Department and its partners as necessary. Produce and update methodologies and planning products to analyze Title VI and environmental justice compliance for North Central Texas plans, programs, and project implementation, and outline progress and/or additional steps toward transportation equity achievements.
4. Coordinate with federal, State, and local entities, as well as with internal Department sources, regarding transportation and environmental data needs, applications, collection activities, protocols, and potential linkage or consolidation possibilities in addressing transportation project development, programming, decision-making, and performance. Produce planning products such as maps, databases, dashboards, methodologies, manuals, reports, and other written or visual correspondence to better inform those processes.

**8. Goal:** Improve air quality and ensure compliance with federal standards.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration (FHWA) Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Regional Transportation Council (RTC) Local funds, and other public or private funds and in-kind contributions.

**Primary Work Tasks:**

1. Initiate, develop, and assist with air quality planning measures that provide demonstrating transportation conformity, development of State Implementation Plans, and provide research, technical, and educational air quality related projects. <sup>1,2,3,4</sup> (FHWA, FTA, TCEQ, TxDOT)
2. Develop, implement, assist, and promote strategies and policies/best practices that reduce emissions from fleets and other commercial vehicles. <sup>2,3</sup> (EPA, DOE, FHWA, TCEQ)
3. Develop, implement, assist, and promote policies and other measures available to local governments and businesses that help facilitate deployment of lowest-emissions and efficient technologies. <sup>2,3</sup> (DOE, FHWA)
4. Develop, implement, assist, and promote initiatives to reduce emissions from consumer vehicles. <sup>2,3,4</sup> (DOE, FHWA, TCEQ, Nonattainment Counties)

**Principal Performance Measures:**

1. As necessary, develop a successful regional air quality conformity analysis incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

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<sup>4</sup> Local Measure

and Transportation Improvement Program (TIP) to confirm that on-road emission levels are consistent with the State Implementation Plan (SIP). Update and maintain a Mobile Source Emission Reduction Strategies database that will ensure the nonattainment area continues to meet federal requirements of timely transportation control measure implementation. Prepare and submit CMAQ annual report(s) of funded projects for use by the USDOT. Prepare multi-pollutant emission inventories for inclusion into a comprehensive information system. Respond to technical and research requests from local municipalities, federal government agencies, RTC representatives, and others. Actively participate in local, state, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues. Assist the TCEQ, EPA, local governments, and others with the development, analysis, and monitoring of elements contained in and required of the SIP, as necessary, to meet air quality requirements. Compile existing and future emission reduction control strategies for use in maintenance of air quality standards. Stay current and perform sensitivity analyses on EPA, FHWA, Federal Aviation Administration, and other model developments used in regional air quality planning. Continuously monitor and provide updates regarding lawsuits, legislative activities, the TCEQ public hearing announcements, NAAQS, and other pollutants including federal rulemaking activity.

2. Facilitate fleet and commercial vehicle technology improvements, such as vehicle/equipment replacements, alternative fuel or electrified parking infrastructure development, and other technology upgrades that reduce emissions. Administer and/or promote funding initiatives for fleet upgrades. Host or participate in workshops/meetings, trainings, webinars, loaner programs, and ride-and-drives for local fleets and commercial vehicle stakeholders to be exposed to and educated about advanced technologies and emissions-reducing strategies. Provide technical support to fleets in identifying grant opportunities, appropriate technologies, and setting policies/goals. Perform on-site auditing and monitoring visits of subrecipients and participating parties to ensure grant compliance. Engage fleets and commercial vehicle stakeholders through collaborative programs. Evaluate oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions. Procure, operate and maintain department vehicles for staff use in department business. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate.
3. Collaborate with local, state, and national stakeholders to identify and execute policy-related and community readiness strategies related to reducing emissions impacts from transportation and related sources. Promote local government adoption of RTC-recommended policies that influence operations within their jurisdictions. Develop template documents and guidance for regulatory changes that support deployment of the lowest-emissions technologies. Maintain websites to provide technical and policy resources to regional stakeholders. Evaluate new areas where regional policy development may be appropriate and incorporate policy statements in the Metropolitan Transportation Plan policy bundle, as applicable.
4. Develop and implement projects to inform the public and seek behavior change to reduce vehicle emissions. Host or participate in events to educate and expose the public to new vehicle technologies. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement, and pursuing improvements through local, regulatory, and legislative means. Identify and

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate.

- 9. Goal:** Continue to assist communities in the implementation of sustainable development initiatives, such as bicycle and pedestrian planning, transit-oriented development, land-use planning, economic development, parking, and community schools and transportation

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Highway Administration (FHWA), Federal Transit Administration (FTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits (TDCs).

**Primary Work Tasks:**

1. Contract and implement Sustainable Development infrastructure projects.<sup>1</sup>
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.<sup>1</sup>
3. Provide planning assistance for land-use and transportation projects, including transit-oriented development (TOD) projects.<sup>1</sup>
4. Provide meeting opportunities for coordination on coordinated land use/transportation planning for cities and transit agencies.<sup>1</sup>
5. Complete all products for the FTA TOD Planning Project.<sup>1,2</sup> (FTA)
6. Advance the Community Schools and Transportation Program.<sup>1,2</sup> (FTA)
7. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.<sup>1</sup>
8. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.<sup>1</sup>
9. Continue bicycle and pedestrian data collection and reporting.<sup>1,2</sup> (FHWA)
10. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Land Use, School Siting and Safe Route to School, Green Infrastructure, Parking, etc.<sup>1</sup>
11. Provide Regional Bicycle and Pedestrian Safety education and outreach.<sup>1,2,3,4</sup> (FHWA, TxDOT, local governments in the Metropolitan Planning Area)
12. Continue developing a Regional Pedestrian Safety Plan.<sup>1,2,4</sup> (FHWA, local governments in the Metropolitan Planning Area)
13. Initiate Regional Smart Transit Corridors and Walkable Places planning.<sup>1</sup>
14. Initiate Regional Parking Management Initiatives.<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. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two Coordinated Land Use and Transportation Planning Task Force meetings or trainings during the year.
5. Complete work to identify needs at the 28 stations of the study, develop priority corridors and improvement recommendations and costs. Continue coordination with city partners and DART.
6. Develop tools and resources and provide technical assistance. Host a minimum of one large training to discuss regional issues related to school siting and transportation connections. Develop additional safe route to school plans and a regional safe routes to school action plan.
7. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
8. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community plan and project development.
9. Produce an annual bicycle and pedestrian count report.
10. Host a minimum of two workshops/training sessions on sustainable development principles.
11. Continue regional safety outreach and promotion of LookOut Texans by providing education materials and items at events and online throughout the year.
12. Continue development of a regional pedestrian safety plan, including analysis and recommendations to improve safety and connectivity and develop roadway safety audit locations.
13. Develop multimodal planning reports and regional guidance documents to improve coordinated land use and transportation planning for current and future areas of interest.
14. Develop data-driven tools, strategies, and plans, and provide technical assistance to support management and programing of efficient parking at various locations in the region.

**10. Goal:** Coordinate and support the planning for and deployment of automated vehicles to improve the region's transportation system.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas

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Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

**Primary Work Tasks:**

1. Sustain and expand current efforts to implement transportation innovations across the region.<sup>1</sup>
2. Establish initiatives to enhance and accelerate both planning and deployment of automated vehicles across the region.<sup>1</sup>
3. Support efforts by local, regional, state, and academic institutions to explore the impacts and planning considerations of automated transportation technologies.<sup>1</sup>

**Principal Performance Measures:**

1. Encourage the deployment of automated vehicle technologies; cultivate transportation data sharing capabilities by local partners; support development of shared mobility services; educate regional decision makers and public on automated vehicle technology and planning considerations; and coordinate with local and state government entities on “smart city/smart transportation” initiatives.
2. Select consultant expertise to launch regional automated vehicle planning initiatives.
3. Develop web-based informational resources; workforce impact research studies; and data-driven forecasting and modelling tools for long-range transportation planning; as well as cultivate partnerships with local, regional, state, and academic entities.

- 11. Goal:** Develop and monitor the Metropolitan Transportation Plan (MTP) and perform planning studies to evaluate and refine roadway, transit, and freight projects recommended in the MTP.

**Funding Source:** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), North Texas Tollway Authority (NTTA) funds, TxDOT funds, and public or private funds.

**Primary Work Tasks:**

1. Monitor projects in the current long-range plan and conduct regular coordination with transportation planning partners and providers to identify potential modifications to the projects listed in the Metropolitan Transportation Plan.<sup>1,2,3</sup> (FHWA, TxDOT, NTTA)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2022 and 2045.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and develop potential alternatives on major travel corridors between years of 2022 and 2045.<sup>1,2,3</sup> (FHWA, FTA, TxDOT, NTTA)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Monitor system performance, develop and track performance measures, and incorporate performance-based planning in the development of Metropolitan Transportation Plan.<sup>1,2,3</sup> (FHWA, FTA, TxDOT)
5. Engage the public in the process of updating the Metropolitan Transportation Plan and provide results of the planning process.<sup>2,3</sup> (FHWA, FTA, TxDOT)

***Principal Performance Measures:***

1. Identify projects, evaluate, recommend, and develop freight and multimodal improvements for inclusion in the Mobility Plan Update through a collaborative process with transportation partners.
2. Document estimates of future-year revenue availability using tax and revenue estimates from federal, state, and local government sources.
3. Produce reports that compare multimodal alternatives for inclusion in the Metropolitan Transportation Plan and follow-up efforts such as required environmental evaluation studies.
4. Monitor and assess transportation system performance using observed data and a variety of planning tools, including the travel demand model. Monitor progress towards adopted performance targets and report performance results.
5. Develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the Metropolitan Transportation Plan. Present information at committee and public meetings.

**12. Goal:** Enhance public transportation options and implementation in North Central Texas.

***Funding Source:*** FY2021 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits [TDCs]), Federal Transit Administration (FTA) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) Local funds, and other public or private funds.

***Primary Work Tasks:***

1. Provide recommendations to the Regional Transportation Council for programming of FTA funds to support the operation of public transportation services in the region.<sup>1,2</sup> (FTA)
2. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized and Denton-Lewisville Urbanized Areas.<sup>2</sup> (FTA)
3. Manage projects awarded Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.<sup>2</sup> (FTA)
4. Serve as the lead agency for regional public transportation coordination and

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<sup>2</sup> Federal Measure

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- planning activities in the 16-county North Central Texas region.<sup>2,3</sup> (FTA, TxDOT)
5. Coordinate transit services and implement innovative transit-related projects and programs to encourage the use of sustainable transportation options and access to public transit services.<sup>2,3</sup> (FTA, TxDOT)
  6. Identify and implement new and revised federal transit regulations.<sup>1,2</sup> (FTA)
  7. Monitor, implement, and promote the Regional Vanpool Program outlined in the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area and Metropolitan Transportation Plan (MTP) documents.<sup>2,3</sup> (STBG, FTA, TxDOT)

***Principal Performance Measures:***

1. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
2. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310).
3. Obtain reimbursements for project implementation and reports summarizing project compliance including any needed corrective actions for subrecipients awarded funding for Job Access/Reverse Commute and New Freedom projects.
4. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Present data analyses, participate in public involvement activities, produce maps, document needs, identify gaps in transit service, and provide solutions to improve public transportation.
5. Identify strategic partnerships to establish or sustain transit services in the region. Develop and coordinate funding of project awards to transit services providers and public transit entities to address gaps in transit service and provide solutions to improve public transportation.
6. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.
7. Continue to manage and oversee the Regional Vanpool Program. Coordinate with transit agencies to create and promote a more streamlined program. Monitor and track vanpool-related performance measures.

<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 2020 - 2021 Projected Goals

## Workforce Solutions for North Central Texas

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

**Funding Source:** Texas Workforce Commission (TWC).

**Primary Work Tasks:**

1. Provide monthly performance reports and trending updates to our Subrecipient informing them of their status on all contracted measures.<sup>1</sup>
2. Provide a collaborative decision-making environment to better integrate between the Workforce Development Board, NCTCOG Staff, and Subrecipient.<sup>1</sup>
3. Provide oversight to the Subrecipient through development of annual and ongoing risk assessments, monitoring programs to ensure regulatory compliance and providing reports regarding risk, compliance, and corrective actions to Governing Board.<sup>3(TWC)</sup>
4. Provide fiscal to fiscal meetings on a monthly basis to discuss financial targets and provide technical assistance as needed to Subrecipient.<sup>1</sup>

**Principal Performance Measures:**

1. Meet all the contracted performance measures monitored by TWC for FY 2020-2021. These measures are subject to change by TWC within the performance-reporting year.

2. **Goal:** Meet contracted performance measures for all state and federally funded grants ending in FY21

**Funding Source:** Texas Workforce Commission (TWC) and any others that may develop.

**Primary Work Tasks:**

1. Provide subrecipients/contractors funding and/or tools necessary to implement training that is designed to assist workers in gaining skills and competencies needed to obtain or upgrade employment in high-growth industries.<sup>1, 2(TWC)</sup>
2. Track performance and expenditure benchmarks.<sup>1,2(TWC)</sup>
3. Conduct on-site visits to all subrecipients/contractors and provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical assistance will be provided to identify opportunities for improvement and best practices.<sup>1,2(TWC)</sup>

**Principal Performance Measures:**

1. Meet all awarded/contracted performance measures monitored by state and federally funded grants ending in FY21.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. The unit will be utilized in 25 events annually allowing workforce center services to be provided on-site to employers and communities.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure