



NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

FY 2024 – 2025 Projected Goals

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North Central Texas Council of Governments



The following pages contain the FY 2024 Projection of Productivity and Performance Report (NCTCOG 2024 – 2025 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 Lisa Rascoe, Senior Compliance Manager. 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 Lisa at 817-695-9155.

R. Michael Eastland
Executive Director

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NCTCOG Aging Department Fiscal Year 2024 - 2025 Projected Goals

Aging Program

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

Funding Sources: Texas Health and Human Services Commission State General Revenue, Older Americans Act Title III-C, Nutrition Services Incentive Program, and American Rescue Plan Act

Primary Work Tasks:

1. Increase the visibility of the home-delivered meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.¹
2. Ensure that the home-delivered meal program is cost-effective³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 1,000,000 home-delivered meals.¹
 2. Serve at least 6,750 older homebound individuals through the home-delivered meal program.¹
 3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$6.50 per meal.¹
2. **Goal:** Make available nutritionally balanced meals and provide access to social and recreational activities that mitigate social isolation at least 250 days per year through the region's network of senior centers.

Funding Sources: Older Americans Title III-C and Nutrition Services Incentive Program

Primary Work Tasks:

1. Increase the visibility of the congregate meal program by requiring providers to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, and/or older persons who are socially isolated.¹

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 135,000 congregate meals.¹
2. Serve at least 2,300 older adults through the congregate meal program.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Ensure that older persons living in poverty have proportionate representation among congregate meal participants.¹
2. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

Funding Source: Older Americans Act Title III-B and American Rescue Plan Act

Primary Work Tasks:

1. Procure demand-response transportation contracts so that older persons in all portions of the NCTAAA's service area have access to in-county demand-response transportation, with priority given to persons who require medical transportation.¹

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 28,000 one-way trips.¹
2. Serve at least 800 consumers through the transportation program.¹
3. Develop a supplemental transportation program, managed by the NCTAAA, for older persons who cannot be accommodated by the network of Title III subrecipients.¹
4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

Funding Source: Texas Health and Human Services Commission Title III-B and American Rescue Plan Act

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 90 older persons through the homemaker program.¹
2. Manage homemaker program costs, not to exceed an average of \$3,500 per consumer per annum. ¹
5. **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, Older Americans Act Titles III-B and III-E, American Rescue Plan Act, and Administration for Community Living Alzheimer's Disease Programs Initiative grant.

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, assist at least 850 people through the care coordination and caregiver support coordination programs. ¹
 2. Manage program costs by ensuring that the average cost does not exceed \$725 per consumer. ¹
6. **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 Sources: Texas Health and Human Services Commission State General Revenue, Older Americans Act Titles III-B and VII, and American Rescue Plan Act

Primary Work Tasks:

1. Expand the reach of the ombudsman program by recruiting, training, and supporting certified volunteer ombudsmen.
2. Ensure that volunteers are well trained and supported.
3. Ensure that the program is effective and resolves complaints to the complainants' satisfaction.³ (Texas Health and Human Services Commission)

Principal Performance Measures:

1. Train and provide technical assistance to at least 35 active certified volunteer ombudsmen. ³
 2. Resolve at least 80% of residents' complaints to the complainants' satisfaction. ³
7. **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 Sources: Texas Health and Human Services Commission State General Revenue, Older Americans Act Titles III-B and VII, and American Rescue Plan Act

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Conduct regular visits to assisted living facilities on a regular basis to determine need for advocacy and help residents in resolving complaints regarding quality of life and/or quality of care.³

Principal Performance Measures:

1. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,200 visits to assisted living facilities. ³
 2. Conduct regular visits to all assisted living facilities in the service area.³
8. **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 Sources: Older Americans Act Titles III-B and Title III-D and contract with Better Business Education Foundation

Primary Work Tasks:

1. Increase volunteer engagement in the Aging Program's ombudsman, benefits counseling, Senior Medicare Patrol, and preventive health services.

Principal Performance Measure:

1. Recruit and train at least 20 unduplicated volunteers to support the NCTAAA ombudsman, benefits counseling, Senior Medicare Patrol, or chronic disease/fall prevention services.¹
9. **Goal:** Assist long-term nursing home residents who are funded by Medicaid in relocating to less restrictive settings.

Funding Source: contracts with Amerigroup, Molina Healthcare Texas, and United Healthcare

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).
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.

Principal Performance Measures:

1. Assist at least 200 nursing home residents in returning to the community.⁴
 2. Ensure that at least 95% of persons relocated remain in the community for at least 90 days.⁴
10. **Goal:** Invest in evidence-based programs that are scientifically proven to improve participants' health and well-being.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Sources: Older Americans Act Titles III-D, III-E, and III-B, Administration for Community Living Alzheimer’s Disease Programs Initiative

Primary Work Tasks:

1. Administer a comprehensive array of evidence-based programs that include Chronic Disease Self-Management Program, Diabetes Self-Management Program, Chronic Pain Self-Management Program, Tai Chi for Arthritis and Fall Prevention, PEARLS, Building Better Caregivers, and Resources for Enhancing Alzheimer’s Caregiver Health-TX (REACH-TX).

Principal Performance Measure:

1. Serve at least 375 older adults and/or family caregivers through Chronic Disease Self-Management Program, Diabetes Self-Management Program, Chronic Pain Self-Management Program, Tai Chi for Arthritis and Fall Prevention, PEARLS, Building Better Caregivers, and Resources for Enhancing Alzheimer’s Caregiver Health (REACH).¹
11. **Goal:** Help Veterans who qualify medically for nursing home care to receive services in their homes that promote independent living and maximize community tenure.

Funding Source: contract with Veterans Administration

Primary Work Task: Implement the Veterans Directed Care Program in North Central Texas, allowing Veterans to hire attendants of their choice to provide help with daily care tasks.

Principal Performance Measure: Enroll at least 15 Veterans in the Veterans Directed Care Program.¹

12. **Goal:** Promote the development of “dementia friendly” communities in North Central Texas by providing dementia training and support services to people with memory loss and their family caregivers.

Funding Sources: Administration for Community Living Alzheimer’s Disease Programs Initiative and Older Americans Act Title III-E

Primary Work Task: Provide dementia education to laypeople and professionals and direct services for people with dementia and their family caregivers that prolong community tenure.

Principal Performance Measures:

1. Provide live and virtual training programs on dementia-related topics that reach at least 750 people.¹
2. Enroll at least 50 people in the Resources for Enhancing Alzheimer’s Caregiver Health (REACH) program. REACH provides on-going one-on-one education and consultation to those who care for family members with dementia.²
3. Provide case management to at least 50 people with dementia who live alone and family caregivers of people with dementia.²

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Community Services Department Fiscal Year 2024 – 2025 Projected Goals

Criminal Justice Program

1. **Goal:** Develop written policies for the operation of the Criminal Justice Policy Development Committee (CJPDC). Per Statement of Work – Criminal Justice Services (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’s conflict of interest policy.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

1. Review current policies to determine applicability for 2024 Committee operation.³ (PSO)
2. Review, prioritize and approve application priority lists according to policies and procedures.³ (PSO)
3. Review and comply with committee membership representation requirements and PSO-prescribed conflict of interest policy for 2024 Committee operation.³ (PSO)

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 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-defined multi-disciplinary representation. Vacancies for 2024 will be filled accordingly to meet the requirement that no single discipline constitutes more than one-third of the membership. The PSO-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 upon request.

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 upon request.

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

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 by the 30th of each month. These invoices will include 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 activities required under the Agreement, including total number of COG staff hours spend on PSO 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.
³ (PSO)

Principal Performance Measures:

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

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 upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be provided to PSO upon request.
2. Workshop attendees will be tracked, and the list will be provided to PSO upon request.

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

- 5. Goal:** Submit priority lists to PSO for General Victim Assistance Direct Services Projects, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, Truancy Prevention Projects, and General Juvenile Justice and Delinquency Prevention Projects no later than May 10, 2024. In addition, the COG shall notify all applicants of NCTCOG Executive Board-approved priority lists 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 lists and scores to PSO no later than May 10, 2024.³ (PSO)
2. Notify all applicants of approved priority lists in writing within fourteen (14) calendar days of COG's funding recommendation decision.³ (PSO)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2024, COG staff will compile a ranking list for each program category. These lists will be based on high score to low score for the application's given prioritization cycle year. 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 upon request.

Funding Source: Office of the Governor, Public Safety Office

Primary Work Tasks:

Develop the scoring criteria framework for the grant application process.³ (PSO)

Principal Performance Measures:

With CJPDC input, staff will update the grant scoring tools for the FY25 grant cycle. PSO-prescribed guidelines for application prioritization will be incorporated into the 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; Texas Grant Management Standards, 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 PSO-sponsored mandatory training workshops, meetings, webinars, and conference calls; will provide general criminal justice planning and coordination activities to the region; will notify PSO of any Public Information Act or media requests and will notify PSO of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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; Texas Grant Management Standards, 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.³ (PSO)
2. Staff will attend and participate in all PSO-sponsored mandatory training workshops, meetings, webinars, and conference calls.³ (PSO)
3. Staff will provide general criminal justice planning and coordination activities to the region.³ (PSO)
4. COG will notify PSO of vacancies involving any staff position providing services under the Agreement and will notify PSO when a replacement is hired.³ (PSO)
5. COG will notify PSO of any Public Information Act or media requests received relating to any application for PSO funding or PSO-funded grant program.³ (PSO).

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Emergency Preparedness Department Fiscal Year 2024 – 2025 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)

Primary Work Tasks:

1. Manage FEMA revisions for PDM-FY19-008, Johnson, Somervell, and Wise County HMPs and PDM-FY19-009, Navarro County HMP, and secure FEMA Approval Pending Adoption (APA) status. ^{1,2,4}

Principal Performance Measures:

1. Complete FEMA HMP revisions for PDM19 HMPs and submit to FEMA for APA status.
2. Facilitate adoption of the PDM19 HMPs updates by all participating jurisdictions by providing adoption information and a resolution template. Submit completed resolutions to FEMA through TDEM for final FEMA approval.

Homeland Security Grant Program (HSGP)

1. **Goal:** Manage and administer the Homeland Security Grant Programs (HSGP) of State Homeland Security Program (SHSP) and the Urban Area Security Initiative Program (UASI) in the North Central Texas region.

Funding Source: GY2022 & GY2023 SHSP and GY2023 UASI funding.

Primary Work Tasks:

1. Create a grant timeline with critical dates and deadlines.¹
2. Coordinate with regional working groups, executive committees and councils, and other regional committees to ensure completion of assigned tasks. ^{1,3}
3. Complete and submit SHSP and UASI Projects to the State ³
4. Manage and administer HSGP projects. ^{1,4}

Principal Performance Measures:

1. Using grant timeline as a guide, complete tasks by assigned dates.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 HSGP reports by federal/state required deadlines.
4. 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.
5. Prepare for and facilitate effective and efficient meetings, so all members are informed of federal, state, and regional priorities and objectives. ^{1,2,3}
6. 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.

Emergency Preparedness Administration

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

Funding Source: FY2023 local membership dues.

Primary Work Tasks:

1. Update and maintain processes and procedures to ensure department efficiency. ¹
2. Facilitate and host meetings supporting the NCTCOG region.¹
3. Utilize multiple forms of communication to provide resources, data, staff assistance, timely and professional communication, and other support to local emergency management in the NCTCOG region. ^{1,4}
4. Ensure current emergency management and preparedness contact information and response resources are available to the region.¹
5. Enhance professional development of EP staff through training and educational opportunities.¹

Principal Performance Measures:

1. Implement new technological and organizational systems 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, EP social media, and coordination of amongst all regional stakeholders.
4. Maintain contact databases and Listservs with current information.
5. Seek professional training to maximize efficiency as time and financial resources permit.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, Calendar year 2023 & 2024 local jurisdiction membership dues, grants, and private/public partnerships.

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA WX) project to operate and maintain the five operational weather radars in the NCTCOG region. ^{1,4}
2. Continue to develop collaborative partnerships with regional stakeholders and establish private industry support for the CASA WX project in north central Texas. ^{1,4}
3. Conduct CASA Wx Executive Council meetings or conference calls to determine data needs and adjust CASA capabilities to support identified needs. ^{1,4}

Principal Performance Measures:

1. Conduct regular planning calls with local CASA WX Leadership for project administration and support.¹
2. Maintain public sector support through memberships and pursue private sector support to install and maintain the CASA project.
3. Identify new data/capability needs to develop and implement CASA products/services.
4. Maintain regular coordination of regional CASA planning and finance administration.
5. Host quarterly Executive Council meetings where all parties can meet, discuss, and collaborate. ^{1,4}

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2024 - 2025 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

Primary Work Tasks:

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.³(TCEQ)
2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.³(TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.³(TCEQ)
4. Administer a Community Contract Development Project that aims to assist communities in the development of template RFPs, contracts, ordinances, and other resources for waste and recycling haulers.³(TCEQ)
5. Administer funding to local governments to facilitate the collection and disposal of scrap tires.³(TCEQ)
6. Assist the Western Region Solid Waste Capacity Policy Advisory Group (PAG) as requested.³(TCEQ)

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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.
4. Conduct a contract development project to assist communities in their contracting processes for waste and recycling haulers.
5. Execute interlocal agreements and oversee scrap tire collection efforts.
6. Support the Western Region Solid Waste Capacity PAG on any tasks as needed, including, but not limited to, coordinating meetings, assisting with outreach efforts, or researching funding opportunities.

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.³(TCEQ)
2. Provide technical assistance to member governments as they implement their solid waste management initiatives. ³(TCEQ)

Principal Performance Measures:

1. Execute interlocal agreements, manage the grant projects.
2. 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.³(TCEQ)
2. Develop and/or maintain regional information resources including TimetoRecycle.com, ReportDFWdumping.org, and other social media and outreach assets.³(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.

¹ NCTCOG Measure
² Federal Measure
³ State Measure
⁴ 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 Sources: 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.⁴(Trinity River COMMON VISION Signatories)
2. Continue partnerships of federal, state, and local partners to document, organize, provide training for, and improve upon studies and mapping for flood hazard needs throughout the region; and support other regional collaborative efforts such as cooperative purchases and deployment of flood warning devices.²(FEMA)
3. Support increased understanding and awareness through floodplain and watershed management training to local community leaders and floodplain managers.^{2,4}(FEMA, Trinity River COMMON VISION Signatories)
4. Continue efforts to conduct a sub-region comprehensive integrated transportation, stormwater, and environmental planning process (TSI) 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.^{2,3,4}(FEMA, TWDB, RTC, TDC, STBG)

Principal Performance Measures:

1. Host Flood Management Task Force meetings and a Steering Committee meeting for the COMMON VISION Program and carry out approved annual work program, including publishing the 5th Edition of the Corridor Development Certificate Manual and seeking to expand the COMMON VISION Program to additional communities.
2. Carry out grant activities associated with NCTCOG's role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, including continuing flood studies and mapping for Hog Branch and the East Fork Trinity; and Community Outreach and Mitigation Strategies including enhanced stakeholder engagement in disadvantaged communities.
3. Host training opportunities for floodplain managers; support communities' participation in the Community Rating System program; and develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Carry out approved scopes of work for each funding source, including leading Technical Advisory Group and Steering Committee meetings; collecting data sets for the project area; and engaging local governments to reduce future flood risk.
5. **Goal:** Support regional water quality and wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

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

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.³(TCEQ)
2. Support a regional stormwater management program that addresses stormwater monitoring, illicit discharge and detection controls, pollution prevention at municipal operations, and public education.⁴(Regional Stormwater Management Coordinating Council)
3. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows. ⁴(Wastewater And Treatment Education Roundtable (WATER))
4. Document regional water quality initiatives and programs.³(TCEQ)
5. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to water quality impairments.³(TCEQ)
6. Coordinate with regional urban forestry stakeholders to strengthen partnerships, determine areas of need, and support existing initiatives and efforts.

Principal Performance Measures:

1. Host at least two WRC meetings, one TMDL Coordination Committee meeting, one Upper Trinity Regional Coordinating Committee meeting, one North Central Texas Watershed Stakeholders Meeting, and TMDL Technical Subcommittee meetings as needed.
2. Host Regional Stormwater Management and Public Education Task Force meetings as needed, Pollution Prevention Roundtable meetings as needed, Illicit Discharge Detection and Elimination Roundtable meetings as needed, and Monitoring Task Force meetings as needed; coordinate and promote the North Texas Community Cleanup Challenge and maintain the CommunityCleanupChallenge.com website; administer the annual Doo the Right Thing educational contest and campaign; maintain the Texas SmartScape website and coordinate the annual *March is Texas SmartScape Month* campaign; conduct related trainings for municipal stormwater staff; and complete annual work program projects.
3. Host meetings of the WATER committee as needed; 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. This includes devising new methods of data collection and presentation for onsite sanitary sewage facilities where feasible and

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

appropriate. Document regional opportunities to conduct water quality planning, such as watershed protection planning.

5. Support development of tools and resources, provide data, host at least five workshops, and attend or host other meetings that further water quality/watershed initiatives, including activities that highlight climate resilience and environmental justice topics.
6. Gather data on urban forestry activities in the region and statewide, attend urban forestry events, and host at least two planning meetings with stakeholders to determine useful next steps for municipalities regarding urban forestry.

- 6. Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

Funding Sources: Cost Shared Funding from Local Government Participants, Center of Development Excellence, Texas Commission on Environmental Quality (TCEQ), TWDB, RTC, TDC, STBG

Primary Work Tasks:

1. Support local governments and other partners to apply strategic conservation and preservation efforts, including efforts complementary to recreation opportunities.^{1,2,3,4}(TCEQ, Center of Development Excellence, TWDB, RTC, TDC, STBG)
2. Support local government efforts to address water conservation initiatives and programs.^{3,4}(TCEQ, Regional Stormwater Management Coordinating Council)
3. Pursue advancement of green infrastructure and low impact development strategies in the region.⁴(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; host quarterly meetings of the Trinity River National Water Trail Task Force; and coordinate with stakeholders to develop a small-scale Master Plan for the Trinity River National Water Trail.
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

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

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 Sources: 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:

1. Develop and promote the use of regional building code amendments, streamline regional review of building codes, and research local government code adoption status.^{1,4}(Regional Codes Coordinating Committee (RCCC)).
2. Support the Public Works Council (PWC) initiatives and coordinate efforts towards integrated Stormwater Management (iSWM), Construction Standards, and Sustainable Public Rights-of-Way (SPROW) practices. Assist TDA with coordinating Texas Community Development Block Grant (TxCDBG) efforts.^{3,4}(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.^{1,4}(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, energy efficiency, and renewable energy for local governments, including maintenance of the Conserve North Texas and Go Solar Texas websites.³(SECO).
5. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.^{1,2,3,4}(Center of Development Excellence, Regional Integration of Sustainability Efforts Coalition, TxDOT, SECO, EPA).

Principal Performance Measures:

1. Host RCCC meetings as needed; 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 Public Works Council and subcommittees, host an annual Public Works Roundup, publish updated Public Works Construction Standards, and promote sustainability efforts through iSWM outreach. Provide the following TxCDBG-related technical assistance activities to non-entitlement communities in the region: assist TDA in disseminating program information, facilitate a grant kick off meeting, conduct a fair housing/other outreach event, and provide support to the state's Unified Scoring Committee.

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

3. Host trainings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; maintain the Center for Development Excellence website, including adding technical tools and case studies as appropriate; 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, energy efficiency, and renewable energy related workshops, trainings, and webinars; advance adoption of key initiatives such as expansion of the SolSmart program and adoption of PACE; update existing toolkit of energy strategies for local governments and assist them with development of energy plans; expand partnership opportunities with entities throughout the region and state; meet with local governments, school districts, and wastewater/water providers to determine potential projects SECO can assist with; 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Regional Police Academy Department

Fiscal Year 2024 - 2025 Projected Goals

1. **Goal:** Conduct six (6) basic peace officer courses during the grant period

Funding Sources: 2023/2025 CJD Grant, Office of the Governor

Primary Work Tasks: Conduct six (6) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principal Performance Measures:

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

2. **Goal:** In conjunction with area agencies, place 185 recruit officers in the six basic peace officer courses.

Funding Source: 2023/2025 CJD Grant, Office of the Governor

Primary Work Tasks: To coordinate with area agencies to allow 185 recruit officers to attend the basic peace officer course.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures: Coordination with area agencies to allow 185 recruit officers to be recruited and ultimately attend the academy.

3. **Goal:** Offer 40 in-service law enforcement training courses.

Funding Source: 2023/2025 CJD Grant, Office of the Governor

Primary Work Tasks: The academy will offer and conduct 40 in-service law enforcement training courses.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures: The academy will offer 40 in-service law enforcement training courses during the grant year.

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

Funding Source: 2023/2025 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.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement). This number includes off-site in-service and basic recruit classes.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

5. **Goal:** Conduct 175,000 contact hours of training.

Funding Source: 2023/2025 CJD Grant, Office of the Governor

Primary Work Tasks: To provide the number of courses that would allow in-service officers to receive 175,000 contact hours of training.^{1,3} (2023/2024 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 175,000 contact hours of training during the grant year.

6. **Goal:** Project 185 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2023/2025 CJD Grant, Office of the Governor.

Primary Work Tasks: Recruit officers must successfully complete the 736-Hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures: The academy will prepare 185 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 736-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

7. **Goal:** Project 185 recruit officers passing the Basic Peace Officer Licensing Exam.

Funding Source: 2023/2024 CJD Grant, Office of the Governor.

Primary Work Tasks: Recruit officers attend the academy to undergo and complete the 736-Hour Basic Peace Officer Course to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures: The academy will prepare the 185 recruit officers for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 736-Hour curriculum and with a final comprehensive examination a week prior to the licensing examination.

8. **Goal:** Hold 60 sponsored courses at satellite locations.

Funding Source: 2023/2024 CJD Grant, Office of the Governor.

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

Primary Work Tasks: The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) will be reported for credit.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures: Academy staff will review and prepare course material specific to the 60 courses being held at satellite locations. On-site registrations by academy staff or representatives 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.

9. **Goal:** Project 700 students attending courses at satellite locations.

Funding Source: 2023/2024 CJD Grant, Office of the Governor.

Primary Work Tasks: The academy will provide the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend if staffing needs are not an issue.^{1,3} (2022/2023 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.

10. **Goal:** Project 1,500 students attending courses from within NCTCOG region.

Funding Source: 2023/2024 CJD Grant, Office of the Governor.

Primary Work Tasks: The academy will prepare and provide courses that will allow 1,500 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 rescheduled, if necessary, for that course to make.^{1,3} (2023/2024 Law Enforcement Training Calendar, Texas Commission on Law Enforcement).

Principle Performance Measures: All the attending 1,500 officers will register, attend, and complete the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

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

North Central Texas Emergency Communications District Fiscal Year 2024 - 2025 Projected Goals

1. **Goal:** GIS Schema Update

NCT9-1-1 will update the GIS database schema so that the data will be maintained in a coordinate system used by NG911 ECRF. NCT9-1-1 will address requests from GIS data providers since the last schema update in 2020. The schema will match NENA GIS Data Model v1 or newer and incorporate the portions of that standard that have not been incorporated yet. By making changes to the GIS database schema, the NCT9-1-1 system will become compatible with Esri Address Data Manager solution. This schema update will also allow NCT9-1-1 to provide the Esri Address Data Manager Solution to the GIS data providers and encourage the transition to ArcGIS Pro.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Update schema set and scripts to export to new schema.¹
2. Provide data in new schema for new SI/ECRF/LVF/LDB provider.¹
3. Fully transition to new schema.¹

Principal Performance Measures:

1. Completion percentage of schema updates.
2. Percentage of data migrated to new schema.
3. Number of issues encountered post-transition.

2. **Goal:** Implementation Strategy Documentation

In the rapidly evolving landscape of technology, the successful implementation of technical projects is contingent upon clear, thorough, and well-structured technical documentation. This documentation serves as a vital resource for technical team members, vendors, and stakeholders involved in any implementation process. By creating cohesive, effective, and comprehensive documentation with valued input by the Technology Team, the risk of a negative outcome for our system and Emergency Communications Centers (ECCs) is greatly reduced. The Strategic Services Team will work with the Technology Team to facilitate discussions, document current processes, edit as necessary, test, and finalize.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Facilitate tabletop discussions with the Technology Team to document all relevant implementation steps, configurations, dependencies, and interactions between components, leaving no critical details unaddressed.¹
2. Create a logical and intuitive organizational structure for the documentation, facilitating easy navigation, searchability, and retrieval of information. Incorporate visual aids such as diagrams, flowcharts, and examples to enhance comprehension. Test for accuracy.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Establish a process for continuous monitoring and updating of the documentation to reflect the latest technological changes and advancements.¹

Principal Performance Measures:

1. Completion of documentation which can be replicated during future implementation and stored for future reference.

3. Goal: Microwave Refresh

Having implemented the NCT9-1-1 microwave network beginning in 2015, the radio equipment has now been in production for seven to eight years and is reaching end-of-life. The radios face increased risk of failure as they age and should be replaced to ensure continued service.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Complete a procurement to hire a vendor to replace the existing radios and peripherals.¹
2. Draft a project/implementation plan for the replacement of the end-of-life radios.¹
3. Notify affected parties.¹
4. Complete implementation.¹

Principal Performance Measures:

1. Complete final acceptance testing for project close-out.

4. Goal: Regional 9-1-1 Telecommunicator Recruitment

There continues to be a critical staffing crisis of 9-1-1 telecommunicators affecting the nation. In a highly competitive job market, ECCs are struggling to attract, hire, and retain skilled telecommunicators. Many factors contribute to this crisis, including lack of awareness of job opportunities in the 9-1-1 industry. NCT9-1-1's ECCs have requested assistance with recruiting telecommunicators on a regional level.

Funding Source: 9-1-1 Service Fee

Primary Work Tasks:

1. Conduct a regional ECC survey about the recruitment and hiring process including hiring roadblocks.¹
2. Develop a regional staffing committee to include ECC representation.¹
3. Produce at least one recruitment video.¹
4. Promote 9-1-1 hiring and careers through social and traditional media outlets.¹
5. Work with ECCs to research and potentially host a regional career fair.¹

Principal Performance Measures:

1. NCT9-1-1 plans to assist its ECCs by implementing innovative and proactive recruitment strategies on a regional scale. NCT9-1-1 will research opportunities to promote the 9-1-1 telecommunicator position including development of career fairs.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Research and Information Services Department Fiscal Year 2024 - 2025 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 housing units and population by city and county as part of the annual estimates program.¹
2. Update various GIS layers such as city limits, subdivisions, and developments.¹
3. Implement new, indirect methodology for small area estimates of households and population for use in demographic modeling.
4. Produce 2050 demographic forecasts.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in population estimation process.¹
2. The release of updated GIS layers through Open Data site.¹
3. Small area estimates using new methodology.¹
4. Internal release of 2050 demographic forecasts.¹

Information Services

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

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

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.¹
 2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.¹
2. **Goal:** Provide reliable and easy to use Intranet/Internet, internal and cloud-based applications, 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, cloud infrastructure, and applications.¹
2. Evaluate new technology for potential Agency use.¹
3. Assist in the creation and operations of new Agency web, database, and applications.¹
4. Set standards for technical development.¹

Principle Performance Measures:

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

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

Primary Work Tasks:

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

Principle Performance Measures:

1. Agency and Workforce projects with a significant information technology component have been discussed and reviewed with RIS prior to project start.¹

¹ NCTCOG Measure
² Federal Measure
³ State Measure
⁴ 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.¹
2. Verify that policies and procedures meet regulatory and contractual obligations and update them, as necessary.¹
3. Periodically review the performance of documented procedures to ensure that they are properly observed.¹

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.¹
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.¹

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.¹
2. Present information at New Employee Orientation meetings, and through that forum, promote the importance of adhering to the Agency's Information Security policies.¹
3. Provide on-demand access to an expanded and revised set of online training modules.¹
4. Conduct simulated phishing attacks to help employees identify malicious e-mails.¹

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.¹
2. Present at each New Employee Orientation session currently scheduled on an as-needed basis.¹
3. Provide reporting on completion of training modules, as well as employee performance statistics on simulated phishing attacks.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ 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.¹
2. Evaluate and review the performance of security systems, access controls, and policies to determine how effectively we guard against new and existing threats.¹

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG TRANSPORTATION DEPARTMENT FISCAL YEAR 2024- 2025 PROJECTED GOALS

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

Funding Source: FY2024 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, and local funds.

Primary Work Tasks:

1. Maintain and enhance the Regional Travel Models (RTMs) for the Metropolitan Planning Area.¹
2. Maintain and improve an information system for transportation data. Complete transit survey deliverables. Plan future data and travel survey projects.¹
3. Provide support for RTM application work. Develop and maintain geographic roadway and transit network files.¹
4. Enhance the demographic forecasting process and assemble related data.¹

Principal Performance Measures:

1. Maintain and enhance the RTMs ensuring usability and proper operation. Improve TAFT network coding and reporting capabilities. Maintain the software applications and archive system of model versions and model runs. Continue investigation of other complimentary models, including a time-dependent network model, non-motorized trip model, traffic analysis model, and scheduled-based dynamic traffic assignment.
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. Complete the data visualization and final report of the 2020 Transit Onboard Survey. Develop a multiyear data and travel survey plan to gather travel behavior and travel patterns.
3. Provide support in the use of RTMs through updates to the software application and technical assistance to model users. Develop and maintain geographic roadway and transit network files for support of Metropolitan Transportation Plan, Air Quality Conformity Analysis, specifically roadway and corridor studies.
4. Provide updated set of programs and procedures for demographic forecasts. Document general understanding of the forecasting process. Produce forecasts of population, households, and employment for sub-county geographies for 2050. Provide support for demographic data for the existing forecast. Develop and maintain a regional inventory of land-use and demographic data.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: FY2024 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 Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Department of Defense funds, federal Environmental Protection Agency funds, Federal Transit Administration funds (Section 5307, Section 5339, and Section 5310), federal Regional Toll Revenue funds, federal Surface Transportation Block Grant Program funds, Texas Commission on Environmental Quality funds, TxDOT funds, Texas Water Development Board funds, and local funds.

Primary Work Tasks:

1. Produce print and online content and publications to inform the public and media about regional transportation and air quality issues.^{1,2,3} (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.¹
3. Increase awareness of transportation and air quality programs through outreach and education campaigns.¹
4. Maintain a Public Participation Plan.^{2,3} (FHWA, FTA, TxDOT)
5. Offer multiple ways for the public to learn about and provide input on transportation plans.^{1,2,3} (FHWA, FTA, TxDOT)
6. Publicize opportunities for public involvement.^{2,3} (FHWA, FTA, TxDOT)
7. Provide reasonable accommodations to encourage individuals and groups protected by federal civil rights laws to participate in planning processes.^{2,3} (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 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 and electronic email list of users and surveys to quantify effectiveness of educational campaigns. Provide graphic, 3-D visualization, 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 up to date 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.
3. **Goal:** Enhance safety and reduce congestion on the transportation system by improving reliability, reducing travel demand, and improving operations of the existing system.

Funding Source: FY2024 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]) and federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds.

Primary Work Tasks:

1. Monitor, implement, and promote the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area, including integration with the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program.^{1,2,3} (FHWA, FTA, TxDOT)
2. Coordinate and oversee committee meetings, outreach events, and educational campaigns.^{1,2,3} (FHWA, FTA, TxDOT)
3. Enhance the collection, analysis, and reporting of safety-related performance measures.^{1,2,3} (FHWA, FTA, TxDOT)
4. Participate in and implement projects/activities that reduce traffic incident clearance times and reduce crash injuries and fatalities within the region.^{1,2} (FHWA)

Principal Performance Measures:

1. Coordinate implementation, evaluation, and tracking of the CMP, including projects and programs that enhance the operation of the transportation system and reduce travel demand. Monitor, track, promote, and implement Travel Demand Management and Transportation System Management and Operation projects in the region. Continue to monitor new project and modification requests and ensure consistency with the MTP.
2. Coordinate and oversee the Regional Safety Advisory Committee and the Regional Intelligent Transportation System (ITS) Task Force. Identify, coordinate, and host safety events, training, and/or groups, as needed. Continue the development of regional safety education and trip reduction campaigns.
3. Analyze, maintain, and request regional safety data, including crash data from TxDOT's Crash Records Information System, fatality data from the National Highway Traffic Safety Administration (NHTSA), hazardous material spill data from the National Response Center,

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

and regional incident management response data from local first responders. Conduct crash data analysis for staff, member agencies, and the public, as requested. Monitor, attend, and participate in activities related to TxDOT Safety Performance target setting as it relates to the Metropolitan Planning Organization; and set targets, monitor, and report on Federal Highway Administration Safety Performance Measures.

4. Offer Traffic Incident Management First Responder and Manager training classes and an Executive Level training course. Implement and oversee activities related to the 2020 Incident Management Equipment Purchase and 2021 Incident Management Freeway Blocking Equipment Call for Projects. Monitor and track Mobility Assistance Patrol Program performance and patrol routes, route coverage, hours of operation, and the efficiency of each patrol program. Continue coordination efforts with regional Commercial Vehicle Enforcement Working Group agencies to initiate additional projects, programs, and training that improve commercial vehicle safety, as needed.

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

Funding Source: FY2024 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]), Regional Transportation Council (RTC) Local funds, and other local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Host ATAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATAC activities to other NCTCOG committees. 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. Write the aviation chapter in the Metropolitan Transportation Plan, Mobility 2050, related to implementation of programs and policies.
3. Seek funding for a new North Central Texas General Aviation and Heliport System Plan.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Participate in committees to share data and resources with stakeholders and support curriculum development to assist and facilitate aviation programs. Recreate the North Central Texas' Aviation Education website.
 5. Host 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.
5. **Goal:** Develop and implement the Transportation Improvement Program (TIP) and support and facilitate the funding and implementation of transportation projects in the Dallas-Fort Worth Metropolitan Area.

Funding Source: FY2024 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, and Regional Toll Revenue (RTR) funds.

Primary Work Tasks:

1. Begin the development of the 2025-2028 Transportation Improvement Program.^{2,3} (FHWA, FTA, TxDOT)
2. Complete the 2025-2028 Transportation Improvement Program and submit it to TxDOT and the Federal Highway Administration for approval.^{2,3} (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects and continue development of new project tracking system.¹
4. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principal Performance Measures:

1. Conduct meetings with project sponsors and TxDOT districts to gather updates on projects needed for development of the 2025-2028 TIP/STIP.
2. Refine projects in the 2023-2026 TIP/STIP 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, test, and deploy Release 2.0 of the TIP Development module. Continue enhancing tools/reports in TIP Modification Editing, Invoicing, and Reports modules. Continue development of Geographic Information Systems (GIS) mapping tools, Federal Highway Administration (FHWA) concurrence module, project status tracking, and obligations tracking.
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.

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

6. **Goal:** Optimize the advancement, delivery, and longevity of regional transportation projects through a coordinated, comprehensive, data-driven, and performance-oriented linkage of transportation and environmental planning processes based on equity, stewardship, resilience, and sustainability.

Funding Source: FY2024 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 TxDOT funds.

Primary Work Tasks:

1. Assist TxDOT, the North Texas Tollway Authority (NTTA), transit authorities, and other transportation implementing entities through partnership efforts to expedite the feasibility assessment, general planning, environmental evaluation, engineering review, economic analyses, permitting/approval, prioritization, programming, construction, and performance monitoring of major freeway, toll road, managed lane (e.g., tolled express lanes, truck lanes), thoroughfare, transit, and other multimodal transportation corridor projects.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Agencies)
2. Champion and encourage innovative design, energy/material uses and compositions, and construction methods for the projects maximizing 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.^{1,2,3,4} (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 within all communities.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Agencies)
4. Develop, implement, review, and refine multifaceted analytical tools, benefit-cost analysis (BCA) and return-on-investment (ROI) inputs and calculators, performance and hazard-based data portals, database integration applications, and communication/visualization techniques to help inform, educate, and illustrate on the transportation planning and investment decision-making processes.^{1,2,3} (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, track, and enhance the development, delivery, cost-effectiveness, condition, and performance of high-priority multimodal projects. Coordinate regularly with all partners to improve relationships, clarify roles and responsibilities, and advance strategies to reduce project implementation costs, delays, and opportunity barriers for significant transportation projects of all types.
2. Collaborate frequently with North Central Texas transportation providers, federal, and State resource agencies, subject-matter-expert (SME) teams, industrial producers, environmental nonprofit groups, and local governments on strategies to enhance consideration and equitable incorporation of regional economic and environmental

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

priorities within the metropolitan transportation planning process. Engage partners in defining and quantifying methods, opportunities, risks, and benefits in applying those strategies where feasible toward innovative and sustainable design, construction activities, mitigation efforts, vulnerability alleviation, 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 and “Justice40 Initiative” objectives.
 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, mitigation needs, and short- and long-term performance. Produce planning products such as maps, databases, dashboards, methodologies, manuals, reports, and other written or visual correspondence to better inform those processes.
7. **Goal:** Improve air quality through multipollutant emissions reductions and increase use of cleaner transportation fuels.

Funding Source: FY2024 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 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, conducting regional greenhouse gas emissions inventory, and provide research, technical, and educational air quality related projects.^{1,2,3,4} (FHWA, FTA, TCEQ, TxDOT)
2. Pursue competitive grants and provide financial support to local stakeholders in transitioning to the cleanest available transportation technologies.^{1,2,3} (DOE, EPA, FHWA, TxDOT, Local Governments)
3. Facilitate local stakeholder efforts to transition to alternative fuel vehicles and fuels, support alternative fuel infrastructure planning, and administer activities of the Dallas-Fort Worth Clean Cities Coalition.^{1,2,3} (DOE, FHWA, TxDOT)
4. Develop, implement, and maintain strategies to improve energy management and efficiency efforts of local governments.^{1,2,3} (DOE, SECO)
5. Coordinate development of a regional climate plan.^{1,2} (EPA)
6. Carry out initiatives to reduce emissions from consumer and commercial vehicles. Provide technical assistance, education, and best practices to help local governments, businesses,

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

and other community stakeholders facilitate deployment of lowest-emissions and efficient technologies.^{2,3,4} (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 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 US Department of Transportation (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, Regional Transportation Council (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. Coordinate in compiling 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, TCEQ public hearing announcements, NAAQS, and other pollutants, including federal rulemaking activity.
2. Submit competitive grant proposals. Promote funding opportunities related to emissions reductions, alternative fuels and energy, and assist local stakeholders in developing their own grant applications as needed. Provide financial incentives for clean vehicles or infrastructure technologies through grants or rebates.
3. Maintain frequent stakeholder communications and current, relevant website content related to alternative fuel vehicles and infrastructure topics. Host events/meetings to advance local stakeholder knowledge and collaboration. Evaluate local fleet operations and make recommendations about vehicle technologies. Facilitate alternative fuel infrastructure planning and project development across the region. Coordinate regular meetings of the Dallas-Fort Worth (DFW) Clean Cities Advisory Committee. Establish plans, attend meetings, and submit reporting regarding DFW Clean Cities activities as expected of Clean Cities Coalitions by the Department of Energy.
4. Host workshops and roundtables on energy-related topics and distribute related information at outreach events. Encourage completion of energy consumption reports in accordance with Texas Health & Safety Code Section 388.005(c). Promote local government participation in key energy efficiency or energy management programs (e.g., SolSmart, SECO Technical Assistance, RISE Coalition, etc.). Draft a white paper regarding resilience of electric vehicle charging.
5. Develop a Priority Climate Action Plan for the NCTCOG region, including development of a regional greenhouse gas emissions inventory and prioritization of emissions-reduction strategies to achieve multipollutant goals. Coordinate regional stakeholders in submitting a competitive proposal for grant funding to implement regional strategies.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Provide information about idle reduction, proper vehicle maintenance, and other consumer-appropriate emissions reduction measures at local events. Host or participate in opportunities for consumers to attend car care awareness events. Engage commercial vehicle stakeholders through a collaborative program. Support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement. Develop and promote recommendations for local government actions to encourage vehicle idle reduction. Promote adoption of RTC recommended policies that influence operations within local government jurisdictions and business fleets. Maintain websites to provide technical and policy resources to regional stakeholders, local governments, and businesses.

8. **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: FY2024 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, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Transit Administration (FTA) funds, federal Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other local funds.

Primary Work Tasks:

1. Implement Sustainable Development infrastructure projects with focus on completion and close-out procedures.¹
2. Provide planning assistance for land use and transportation projects.¹
3. Provide meeting opportunities for coordination on coordinated land use/transportation planning for cities and transit agencies.¹
4. Advance strategic regional transit-oriented development (TOD) data collection and analysis, and planning assistance, as requested.¹
5. Advance the Community Schools and Transportation Program.^{1,2,3} (FHWA, TxDOT)
6. Host Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
7. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.¹
8. Continue bicycle and pedestrian data collection and reporting.^{1,2} (FHWA)
9. Provide training and webinar opportunities to stakeholders on Sustainable Development principles such as bicycle and pedestrian safety and accessibility, land use, green infrastructure, safe routes to school/school siting, and parking.¹
10. Provide Regional Bicycle and Pedestrian Safety education and outreach.^{1,2,3,4} (FHWA, TxDOT, Local Governments in the Metropolitan Planning Area)
11. Finalize development of a citywide bicycle plan for the City of Irving.¹
12. Prepare and promote the development and adoption of Complete Streets policies by local jurisdictions in the region, a check list/guide for Complete Streets, and performance measures.¹

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

13. Continue GIS mapping, analysis, and recommendations for priority investment in pedestrian and bicycle infrastructure projects located in bicycle facility priority zones in proximity to transit stations/stops/corridors.^{1,2,3} (FHWA, FTA, TxDOT)
14. Continue development of Regional Parking Management Initiatives tools and resources.
15. Continue development of corridor-level Silver Line TOD Plan for DART and corridor cities.^{1,2} (FTA)

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. Continue a focus on project closeouts.
2. Perform work related to planning technical assistance, workshops, land use and demographic analysis; green infrastructure such as the Green-Grey-Blue Program; review of existing conditions, policies, zoning, and code requirements.
3. Host Coordinated Land Use and Transportation Planning Task Force meetings or training opportunities during the year.
4. Develop regional data-driven transit-oriented development (TOD) planning resource products based on metrics such as demographics, land use policy, and development outcomes. Perform work related to planning technical assistance for TOD planning as needed by local governments.
5. Develop tools and resources and provide technical assistance related to safe routes to school, school siting, and land use. Complete development of a regional safe routes to school action plan and host a 2024 Walk to School Day program.
6. Prepare meeting information and advertise for BPAC meetings. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
7. Continue efforts to develop and fund regional trails. Provide an updated mapping database for the Regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance for community plans and project development.
8. Continue monitoring bicycle and pedestrian count data throughout the region, provide data to the Texas Bicycle and Pedestrian Count Exchange, and provide periodic reports of count data.
9. Host workshops/training sessions on Sustainable Development principles.
10. Continue regional safety outreach and promotion of LookOut Texans by providing education materials and items at events and online throughout the year.
11. Prepare recommendations, action items, and the finalized Irving citywide bike plan document.
12. Continue to provide technical assistance and monitor the number of locally adopted Complete Streets policies in the region. Prepare templates and materials that encourage and support the adoption of Complete Streets policies by local jurisdictions. Prepare a regional planning approach for Complete Streets with associated guidance.
13. Provide planning-level recommendations and opinions of probable cost for priority implementation sections of the Regional Veloweb, community trails, and sidewalk infrastructure that close significant gaps in the network and improve access to transit stations/stops/corridors, including high-frequency bus routes in the Trinity Metro system.
14. Develop data-driven tools, strategies, and plans, and provide technical assistance to support management and programming of efficient parking at various locations in the region.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

15. Continue data collection and coordination with Silver Line TOD stakeholders. Advance work in pedestrian and bikeway routes to rail stations, jobs/housing balance analysis, and parking review. Develop corridor level recommendations.

9. **Goal:** Coordinate and support the planning for and deployment of emerging transportation technologies to improve the region’s transportation system.

Funding Source: FY2024 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, and Transportation Development Credits.

Primary Work Tasks:

1. Sustain and expand current efforts to implement transportation innovations across the region.¹
2. Continue to establish initiatives to enhance and accelerate both planning and deployment of new mobility technologies across the region.¹
3. Support efforts by local, regional, State, and academic institutions to explore the impacts and planning considerations of automated transportation technologies.¹

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 the public on automated vehicle technology and planning considerations, and coordinate with local and State government entities on “smart city/smart transportation” initiatives. The internet and other technology will be used as a tool to assist in transportation demand management.
2. Introduce and receive approval from the NCTCOG Policy Committee to develop a new phase of project development within the Transportation Technology and Innovation Program.
3. Develop web-based informational resources, data-driven forecasting, and modelling tools for long-range transportation planning, as well as continue to cultivate partnerships with local, regional, State, and academic entities.

10. **Goal:** Monitor and implement the Metropolitan Transportation Plan (MTP), Mobility 2045 Update; begin developing the next plan, Mobility 2050; and perform planning studies to evaluate and refine roadway, transit, and freight projects recommended in the MTP.

Funding Source: FY2024 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.

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

Primary Work Tasks:

1. Monitor projects in the current long-range plan and develop projects for the next plan, conducting regular coordination with transportation planning partners and providers to identify potential modifications to the recommendations listed in the Metropolitan Transportation Plan.^{1,2,3} (FHWA, TxDOT, NTTA)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2023 and 2045. Begin to develop financial forecasts for the 2050 Metropolitan Transportation Plan.^{1,2,3} (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and develop potential alternatives on major travel corridors between the years of 2023 and 2050.^{1,2,3,4} (FHWA, FTA, TxDOT, NTTA)
4. Monitor system performance, develop and track performance measures through the development of new tools, and incorporate performance-based planning in the implementation of the current Metropolitan Transportation Plan and the development of future Metropolitan Transportation Plans.^{1,2,3} (FHWA, FTA, TxDOT)
5. Engage the public in the process of developing the 2050 Metropolitan Transportation Plan and provide results of the planning process.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Identify, evaluate, recommend, and develop roadway, transit, freight, and multimodal improvements for implementation of the current Metropolitan Transportation Plan and the next plan through a collaborative process with transportation partners.
2. Document estimates of future year revenue availability using tax and revenue estimates from federal, State, local government, and private sector sources. Compile revenue sources and draft expenditures for Mobility 2050.
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 and maintain 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.

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

Funding Source: FY2024 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, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, TxDOT funds, Regional Transportation Council (RTC) Local funds, and other public or private funds.

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

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.^{1,2} (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, Denton-Lewisville Urbanized, and McKinney-Frisco Urbanized Areas.² (FTA)
3. Manage projects awarded Coronavirus Aid, Relief, and Economic Security (CARES) Act and American Rescue Plan (ARP) Act funds in the Dallas-Fort Worth-Arlington Urbanized Area.² (FTA)
4. Serve as the lead agency for regional public transportation coordination and planning activities in the 16-county North Central Texas region.^{2,3} (FHWA, FTA, TxDOT)
5. Coordinate existing and planned transit studies and assist in planning activities, including technical assistance for service initiation and service modifications.^{2,3} (FHWA, FTA, TxDOT)
6. Coordinate transit services and implement innovative transit-related projects and programs to encourage the use of sustainable transportation options and access to public transportation services.^{2,3} (FTA, TxDOT)
7. Identify and implement new and revised federal transit regulations.^{1,2} (FTA)
8. 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.^{2,3} (FTA, TxDOT)

Principle 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 compliance per federal guidance.
4. Monitor progress towards goals and strategies; continuously review data for existing and planned projects and service to include networks, routes, and on-demand services; and facilitate task forces, working groups, and partnerships. Present data analyses, participate in public involvement activities, produce maps, document needs, identify gaps in transit services, and provide solutions to improve public transportation.
5. Perform work related to planning technical assistance, demographic analysis, review of existing conditions, and develop recommendations. 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.
6. 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

entities to address gaps in transit service and provide solutions to improve public transportation.

7. Provide plans and guidance to subrecipients in response to new regulations; assist transportation providers to revise policies, procedures, and plans based on new regulations.
8. Continue to manage and oversee the Regional Vanpool Program. Coordinate with transit agencies to create and promote a more streamlined program. Present data analysis, produce maps, document origin/destination of vanpools and track vanpool-related performance measures.

12. **Goal:** Successfully implement a performance-based planning and coordination process.

Funding Source: FY2024 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]).

Primary Work Tasks:

1. Review evolving rules and regulations related to federal performance-based planning and coordinate with partners on development of targets.^{2,3} (FHWA, FTA, TxDOT)
2. Support local performance planning and initiatives to assist the region in congestion, air quality and safety priorities due to limited resources.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Governments)
3. Strengthen the role of data and performance measurement in the transportation decision-making processes.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Coordinate internal meetings among staff and monthly meetings with staff and partners. Coordinate presentations and action items for committees as needed. Adopt federal performance measure targets as required.
2. Develop trends and analyses for use in strategic planning.
3. Enhance/expand data collection, databases, analysis methodologies, and other processes to support performance-based planning efforts in the metropolitan transportation planning process. Update web-based performance measure monitoring reports.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Workforce Development Department Fiscal Year 2024 - 2025 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 Subrecipients informing them of their status on all contracted measures.¹
2. Provide a collaborative decision-making environment between the Workforce Development Board, NCTCOG Staff, and Subrecipients.¹
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 and funding agencies.^{3(TWC)}
4. Provide contract management meetings regularly to discuss contract performance, financial targets and technical assistance as needed to Subrecipients.¹

Principal Performance Measures:

1. Meet all performance measures set and monitored by TWC for FY24.
**TWC measures and targets may be subject to change by TWC within the performance reporting year.*

2. **Goal:** Texas Rising Stars (TRS) and Child Care Quality Outcomes

Funding Source: Texas Workforce Commission (TWC).

Primary Work Tasks:

1. Provide professional development and mentoring opportunities to early childhood educators throughout the region.
2. Increase the number of certified Texas Rising Star facilities in the region in alignment with TWC goals.

Principal Performance Measures:

1. Prepare 393 Early Learning Programs for their Texas Rising Star assessment before the deadline of 10-1-2024.

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

3. **Goal:** Implementation of North Central Texas Workforce Development Board Strategic Plan

Funding Source: Texas Workforce Commission (TWC) with potential for additional funding sources

Primary Work Tasks:

- Establish objectives and metrics and successfully implement the Workforce Solutions for North Central Texas strategic plan utilizing statewide strategic plans and goals including TWC Measures, the Tri-Agency Initiative, Statewide Action Plan, Child Care Workforce Strategic Plan and the TX Workforce System Strategic Plan.

Workforce Solutions for North Central Texas strategic plan pillars and focus areas:

- Career Pathways
 - Exploration pipeline; economic impact; education skills, development & alignment
- Workforce and Industry Engagement
 - Regional impact; optimized service
- Child Care Quality
 - Child care access, quality, and workforce pipeline
- Resource Development
 - Organizational infrastructure; strategic communications; innovation and vision; capacity building

Principal Performance Measures:

1. Develop benchmarks and track measurable strategies that demonstrate WSNCT's performance, value and impact to the community and industries within the 14-county service area.
2. Provide evidence of measurable improvements related to service, performance, impact and program delivery in response to community and industry need.
3. Present strategic plan updates regularly to WSNCT Board and Strategic Leadership Committee.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure