

North Central Texas Council of Governments (NCTCOG)

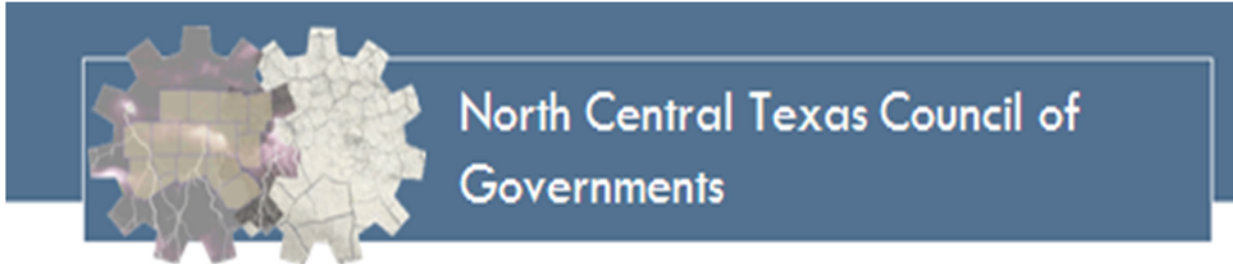
2018 Goals Attainment

Reporting

Lucille Johnson

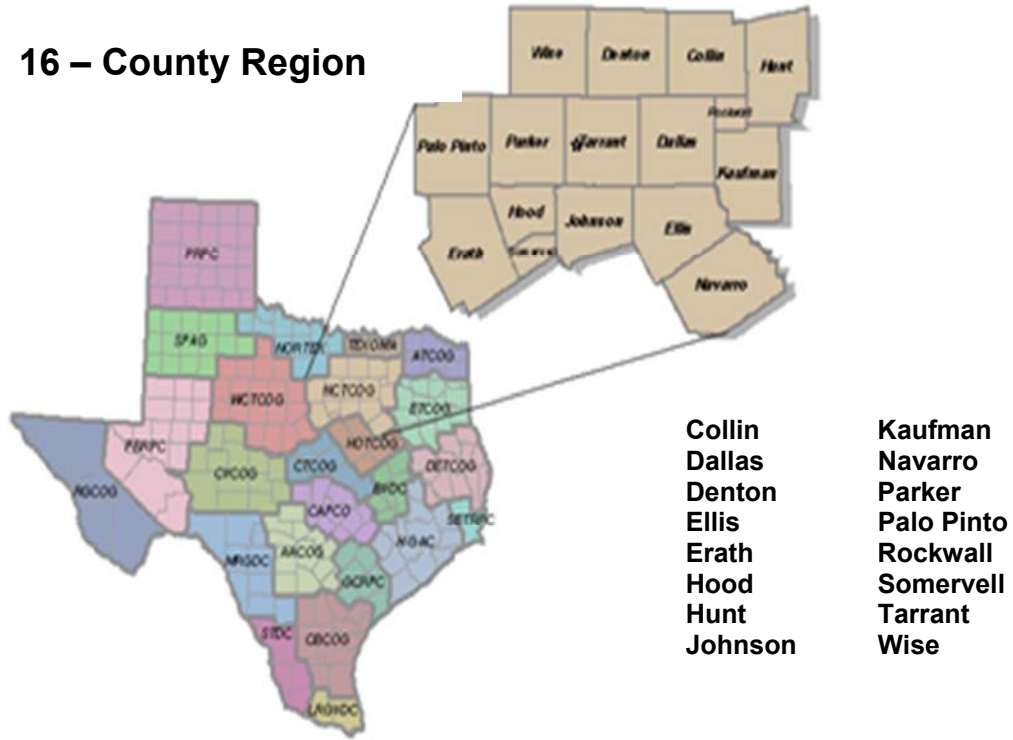


FY 2018



North Central Texas Council of Governments

16 – County Region



The following pages contain the Actual Productivity and Performance Report (NCTCOG 2017 – 2018 Goals Attainment) against the FY 2018 projected goals for the North Central Texas Council of Governments Program Report. This report is being forwarded as required by Chapter 391 of the local Government Code.

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

R. Michael Eastland
Executive Director

9-1-1 Department

NCTCOG Regional 9-1-1 Department Fiscal Year 2017 - 2018 Attainment Report

1. **Goal:** 9-1-1 Customer Premise Equipment (CPE) Implementation

This project will be a total overhaul of the existing call handling solution, both front and backroom equipment. The existing solution currently requires proprietary servers at the core host systems. Whereas the new solution is one that will be designed to work on the NCTCOG 9-1-1 owned Cisco UCS Virtual Server platform, providing redundancy and resiliency, with enterprise data backup that replicates between our two geographically diverse commercial data center locations. It will also provide enhanced features and functionality that conform to NENA i3 standards.

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. Craft core detail design documents¹
2. Establish project timelines¹
3. Establish system acceptance test (SAT) plans¹
4. Core, lab, training systems installed for system acceptance and training¹
5. Train Technology and Operations staff¹
6. Train PSAP call takers prior to implementations¹
7. Begin PSAP implementations¹

Principal Performance Measures:

1. System design acceptance
2. System and field acceptance during project stages
3. Vendor meeting milestones in agreed timeframes
4. System functioning as expected
5. Successful PSAP implementations

Results:

1. Worked with Solacom to create workable design documents
2. Created initial project timelines as a baseline, then modified as needed
3. Created mutually agreed upon system acceptance test (SAT) plans
4. Successfully installed core, lab, and training systems and signed off on SAT
5. Training for Technology and Operations staff was completed prior to implementations
6. PSAP call takers attended training one week before their site was scheduled to cutover to Solacom call handling solution
7. The first 9-1-1 Customer Premise Equipment (CPE) Implementation began on 5/1/2018 and the last site was successfully completed on 10/17/2018

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. **Goal:** Disaster Recovery (DR) Playbook

NCTCOG 9-1-1 Technology staff currently has the technical expertise to deal with a disaster recovery situation but lacks the formal documentation to expedite a recovery. This project will address that gap, as well as the potential loss of current technical staff and their knowledge base. This document will be part of the NCTCOG 9-1-1 Continuity of Operations Plan (CoOP).

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. Provide baseline inventory of two geographically redundant data centers¹
2. Provide application discovery deep dive¹
3. Provide network analysis¹
4. Provide disaster recovery, backup and replication analysis¹
5. Develop DR Playbook¹
6. Develop change control methodology¹

Principal Performance Measures:

1. System health check reports
2. Interdependency documentation of applications
3. Change control documentation and artifacts
4. Disaster recovery playbook documentation and artifacts

Results:

1. Completed baseline inventory of Dallas and Richardson data centers
2. Systems staff completed application discovery with vendor
3. Vendor completed network analysis
4. Vendor completed disaster recovery, backup, and replication analysis
5. Disaster recovery playbook developed
6. Change control methodology developed

3. **Goal:** 9-1-1 Network Security Assessment

NCTCOG 9-1-1 Technology staff has identified the need to do a security assessment to identify potential vulnerabilities from external and internal sources that could lead to potential compromise of the network and adversely affect 9-1-1 call delivery. The vendor will perform network penetration testing, then provide a report on any vulnerabilities, if found, and measures that need to be taken to mitigate.

Funding Source: Commission on State Emergency Communication

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Provide information on environment to be tested¹
2. Utilize automated and manual techniques to expose potential vulnerabilities in Environment¹
3. Complete infrastructure assessment¹
4. Complete web application assessment¹
5. Test results are aggregated and presented in a report to NCTCOG 9-1-1¹

Principal Performance Measures:

1. Successful completion of penetration testing
2. Report outlining any exposed vulnerabilities

Results:

1. Vendor was provided IP ranges of environment to be tested
2. Vendor utilized techniques to test for both internal and external vulnerabilities in our environment
3. Infrastructure assessment completed
4. Web application assessment completed
5. Report with test results provided

4. Goal: GIS Workflow Automation Phase II – Extract, Transform and Load (ETL)

Implement additional automated tools, processes, and workflows to accelerate manual tasks and improve business efficiency. ETL tools will be used to incorporate disparate datasets more accurately and efficiently.

Funding Source: Commission on State Emergency Communications

Attainment: Met

Primary Work Tasks:

1. Coordinate with third-party vendors and educate stakeholders¹
2. Test ETL tools and workflows ¹
3. Implement ETL tools in production environment¹

Principal Performance Measures:

1. Decrease time and processes required for data distribution
2. Improved location data available for public-safety purposes
3. Improved regional Geographic Information Systems (GIS) data

Results:

1. ETL & Database workflow designed, implemented, and shared with stakeholders.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Frequent GIS updates provisioned to production GIS environment and shared with neighboring jurisdictions resulting in an improved addressing partnership.
3. GIS data from disparate datasets is provisioned to mission-critical GIS systems more frequently.

5. Goal: Public Safety Answering Point New CPE Training

In collaboration with the Technology Team's new Customer Premise Equipment (CPE) implementation project, the Operations Team is responsible for the education and training for Telecommunicators. The project includes staff proficiency training, lesson plan development, scheduling training sessions to meet PSAP implementation, and PSAP support during and after implementation. The education platform will provide Telecommunicators resources and tactile, hands-on exercises meeting current training mandates set forth by the Texas Commission on Law Enforcement (TCOLE).

Funding Source: Commission on State Emergency Communication

Attainment: Met

Primary Work Tasks:

1. New equipment training for NCTCOG 9-1-1 staff by Solacom¹
2. Develop lesson plan and quick resource guide for Telecommunicators¹
3. Coordinate with the Technology Team to pair training with CPE implementation schedules¹

Principal Performance Measures:

1. Lesson plans meet TCOLE mandates for reporting continuing education credits.
2. Trainers work with Technology Team to ensure all training schedules follow implementation dates.

Results:

1. Lesson plans and course material met TCOLE mandates.
2. Quick resource guides provided during training.
3. CPE training was scheduled to coincide with PSAP CPE cutover.

6. Goal: Customer Service Records Data Validation Reconciliation with CenturyLink

With the multiple ALI database providers within the state of Texas and NCTCOG region, it is a good practice to validate and reconcile data between the service providers within the region. The Data Team will work with CenturyLink to validate and reconcile the customer service records within the exchanges in the NCTCOG 9-1-1 DBMS service area.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Commission on State Emergency Communications

Attainment: Met

Primary Work Tasks:

1. Identify all NPA-NXX for CenturyLink¹
2. Obtain customer service records from CenturyLink in NENA 2.1 format¹
3. Compare the file received with the current information in the DBMS¹

Principal Performance Measures:

1. Improved accuracy of the NCTCOG 9-1-1 DBMS
2. Document all processes for reconciliation

Results:

1. The NCT9-1-1 Data team worked with CenturyLink to reconcile all the telephone records owned by CenturyLink.
2. Numerous customer records that were no longer valid or did not belong in the 9-1-1 database were located and removed.
3. The Data Team originally was going to identify all npa-nxx for CenturyLink, but in our research found that it was easier to request all records in the areas where CenturyLink was the ILEC and conducting business.

7. Goal: Unmanned Aerial System (UAS) Subdivision Pilot

To execute a pilot study and Proof of Concept using UASs to capture new subdivisions in the NCTCOG region. Data captured by the UASs will be used for the creation of Civic Address points to improve the routing of 9-1-1 calls and for updating imagery base maps for mission-critical purposes.

Funding Source: Commission on State Emergency Communications

Attainment: Met

Primary Work Tasks:

1. Develop a Scope of Work (SOW) report and project framework including stakeholders throughout the process ¹
2. Plan and coordinate flight plans and schedules following FAA guidelines² (FAA)
3. Capture several data samples and incorporate Civic Address information into call-routing platform and Public Safety mapping applications¹

Principal Performance Measures:

1. Decrease time and processes required for data collection
2. Improved location data available for public-safety purposes

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Improved regional Geographic Information Systems (GIS) data

Results:

1. SOW report and project framework developed.
2. Flight plans coordinated and scheduled following FAA guidelines.
3. This pilot was successful in proving the concept that using UAS for addressing subdivisions and updating dispatch maps provides superior imagery and data as well as providing great efficiency, saving time and money.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Aging Services Department

NCTCOG Aging Department Fiscal Year 2017 - 2018 Goals Accomplishment

Aging Program

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

Funding Sources: Texas Health and Human Services Title III-C

Attainment: Partially Met. The NCTAAA funded 161,894 congregate meals, benefitting 2,689 older North Central Texans. The average cost of a congregate meal was \$7.29.

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, older persons at greatest social risk, and older persons who are frail.¹
2. Ensure that the congregate meal program is cost-effective.¹ (Texas Health and Human Services Commission)

Principal Performance Measures

1. Subject to availability of sufficient funding, fund at least 145,000 congregate meals.³
2. Serve at least 2,700 consumers through the congregate meal program.
3. Negotiate congregate meal unit rates that do not exceed a regional average of \$7.50 per meal.¹

Results:

1. The congregate meal program exceeded its performance goal for number of Title III-funded meals served by 11.65%. It served 161,984 meals, versus its projection of 145,000.
 2. Title-III funded congregate meals were consumed by 2,689 older North Central Texans, falling 11.5% below program projections of 2,700. However, an additional 37 persons received congregate meals that were funded by program income and local cash. Overall, 2,726 eligible persons participated in the congregate meal program.
 3. The congregate meal program actual unit rate, at \$7.29, was 2.8% below the target unit rate of \$7.50.
2. **Goal:** Provide nutritionally balanced meals at least 250 days per year for homebound persons age 60 and over who are unable to prepare meals and have no one to assist with meal preparation.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met. The NCTAAA funded 566,613 home-delivered meals that were served to 4,636 persons age 60 and over who had functional impairments. The average cost of a home-delivered meal was \$5.23.

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 430,000 home-delivered meals.³
2. Serve at least 4,500 older homebound individuals through the home-delivered meal program³
3. Negotiate home-delivered meal unit rates that do not exceed a regional average of \$5.50 per meal.¹

Results:

1. The Aging program funded 566,613 home-delivered meals, exceeding its target of 430,000 by 31.8%.
 2. The Title-III funded home-delivered meal program served 4,635 older North Central Texans, exceeding the target of 4,500 by 3.0%.
 3. The home-delivered meal actual unit rate of \$5.23 was 4.9% below the target unit rate of \$5.50.
3. **Goal:** Provide demand-response transportation services to older persons, giving priority to clients in need of medical transportation.

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

Attainment: Partially Met. The NCTAAA funded 20,512 trips that were provided to 476 older riders. It did so at an average cost per one-way trip of \$12.45.

Primary Work Tasks:

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

Principal Performance Measures:

1. Subject to the availability of sufficient funding, fund at least 25,000 one-way trips.³

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Serve at least 525 consumers through the transportation program.
3. Negotiate transportation unit rates that do not exceed a regional average of \$13.00. ¹

Results:

1. The Aging program funded demand-response transportation throughout its 14-county service area. However, pockets of Collin County remained underserved in the absence of a county-wide public transportation program. Limited Title III funding for Collin County transportation was insufficient to meet the need for older adults' medical or non-medical transportation. Aging staff members are partnering with NCTCOG's Transportation Department to apply for grants that have potential to bridge the gap between demand and supply.
 2. The Title III demand-response transportation program served 476 older riders, falling short of its target of 525 by 10.3%.
 3. The Title III transportation actual unit rate of \$12.45 was 4.23% lower than the target unit rate of \$13.00.
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

Attainment: Met. The NCTAAA Aging program provided homemaker services to 58 older persons, at an average cost of \$376.26 per person.

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 55 older persons through the homemaker program. ¹
2. Manage homemaker program costs, not to exceed an average of \$450 per consumer per annum. ¹

Results:

1. The homemaker program served 58 frail older individuals, exceeding the target of 55 by 5.5%.
 2. The homemaker program's actual cost per client was \$376.26, or 16.39% below the target of \$450 per client. Aging program staff were diligent about making referrals to other federal and state programs for clients deemed eligible. As clients were approved for other programs they were transitioned from Title III services, thus reducing the cost per client while maintaining or increasing service levels.
5. **Goal:** Promote consumer-directed care by offering homemaker vouchers as an alternative to agency-arranged homemaker services.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Texas Health and Human Services Commission Title III-B

Attainment: Met. Among homebound North Central Texans who qualified for homemaker services, 24.7% chose to utilize the voucher model. The average unit rate for voucher services was \$11.12 per hour, 32% below the agency-managed unit rate of \$16.35 per hour.

Primary Work Tasks:

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

Principal Performance Measures:

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services.¹
2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 25% lower than the agency-managed homemaker.¹

Results:

1. In total, 77 Aging program clients were authorized for homemaker services. Of these, 19 (24.7%) opted to utilize vouchers. Doing so provided clients authority to hire providers of their choice and negotiate payment terms.
 2. Homemaker voucher services were cost-effective, with an average unit rate of \$11.12 per hour, as opposed to \$16.35 per hour for agency-managed homemaker services.
6. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

Funding Source: Texas Health and Human Services Commission Title III-B

Attainment: Partially Met. The Aging program served 245 older adults at risk of premature institutionalization through its care coordination program and 290 caregivers at risk of burnout through its caregiver support coordination program, falling short of its performance target of 600 clients by 10.1%. The average cost per client for the two programs was \$570.63.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 600 persons through the care coordination and caregiver support coordination programs. ¹
2. Manage program costs by ensuring that the average cost does not exceed \$600 per consumer. ¹

Results:

1. The Aging program fell short of its performance target of 600 persons receiving care coordination or caregiver support coordination services. It served 545 persons between the two programs, falling below projections by 10.1%. In an attempt to increase the programs' reach, it relaxed screening criteria—allowing older persons with less severe impairment to qualify. However, a number of individuals who were referred qualified for other federal and state programs; and Aging staff helped connect them with those programs rather than pay for services that were duplicative.
 2. The average cost per client for individuals receiving care coordination or caregiver support coordination services was \$570.63, which was 4.9% below the target rate of \$600 per client.
7. **Goal:** Administer the long-term care ombudsman program that advocates for the rights of those who live in skilled nursing and assisted living facilities and provides objective information to those who are considering placement in a long-term care facility.

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

Attainment: Met. The North Central Texas long-term care ombudsman program engaged 57 certified volunteer ombudsmen during Fiscal Year 2018. Working in conjunction with staff ombudsmen, they resolved 83.2% of residents' complaints.

Primary Work Tasks:

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

Principal Performance Measures:

1. Train and provide technical assistance to at least 50 active certified volunteer ombudsmen. ³
2. Resolve at least 80% of residents' complaints to the complainants' satisfaction. ³

Results:

1. The long-term care ombudsman program benefited from the services of 57 certified volunteers. To achieve and maintain certification, volunteers must complete 36 hours of

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

pre-service training, serve a three-month internship, make regular visits to assigned facilities, submit monthly reports, and complete at least 12 hours of continuing education.

2. Long-term care ombudsman staff attended all coordination meetings held by Texas Health and Human Services' Long-Term Care Regulatory division. Working with Regulatory Services, facility staff, family members, and other stakeholders, staff and volunteer ombudsmen resolved 83.2% of residents' complaints.
8. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

Funding Source: Texas Health and Human Services Commission

Attainment. Met. The long-term care ombudsman program recruited, trained and support 17 volunteer ombudsmen who were assigned to assisted living facilities. Both volunteer and staff ombudsmen made 1,239 visits to assisted living facilities.

Primary Work Tasks:

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

Principal Performance Measures:

1. Recruit, train, and support at least 15 certified volunteer ombudsmen who are assigned to assisted living facilities.¹
2. Drawing on the efforts of both volunteer and staff ombudsmen, make at least 1,000 visits to assisted living facilities.³

Results:

1. The long-term care ombudsman program supported 17 certified volunteers who served in assisted living facilities.
 2. The program made 1,239 visits to assisted living facilities during FY18, exceeding its target of 1,000 by 23.9%.
9. **Goal:** Expand the reach and increase the cost-effectiveness of Aging programs by recruiting and supporting volunteers to support its direct and contracted services.

Funding Sources: Title III-B, Corporation for Community and National Service

Attainment: Partially Met. During Fiscal Year 2018 the Aging program engaged 27 volunteers in benefits counseling, home-delivered meal, senior companion, and/or respite programs. Total number of volunteers was significantly below projections, although the percentage increase for direct service volunteers, at 29.6%, exceeded projections.

Primary Work Tasks:

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

1. Increase volunteer engagement in benefits counseling, home-delivered meal, senior companions, and/or residential repair programs.

Principal Performance Measures:

1. Recruit and support at least 50 volunteers to provide benefits counseling, home-delivered meal, senior companion, residential repair, and/or Senior Medical Patrol programs.
2. Increase the agency's volunteer base for its direct service programs (i.e., benefits counseling and Senior Medicare Patrol) by at least 15%.

Results:

1. The Aging program recruited and supported 27 volunteers to provide benefits counseling services, deliver meals to homebound individuals, construct wheelchair ramps, and educate older adults about preventing Medicare fraud. As such it attained only 54% of its target of 50 volunteers. It is in the process of adding dedicated volunteer recruitment staff to improve program performance.
2. Although the Aging program did not realize its performance goal for number of volunteers, it did achieve its goal relative to increasing the number of direct service volunteers. During Fiscal Year 2018 it added 8 volunteers to its benefits counseling and Senior Medicare Patrol programs, accounting for 29.6% of those two programs' volunteer bases.

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

Funding Source: Texas Health and Human Services Commission Title III-E

Attainment: Met. The Aging program maintained a network of respite providers that allowed clients in all 14 counties sufficient choice. It gave clients the option of receiving agency-managed services (i.e., select providers under contract with NCTCOG) or choosing their own providers under the self-managed respite voucher model. The respite voucher model resulted in more cost-effective care, with an average unit rate of \$11.12 per hour, as opposed to \$16.39 per hour for agency-managed services.

Primary Work Tasks:

1. Procure vendor agreements so that respite services are available in all parts of the NCTAAA catchment area.¹
2. Give consumers the option of arranging services through self-managed respite vouchers or agency-managed respite services.¹
3. Control program costs so the cost of self-directed respite voucher services does not exceed the cost of agency-managed respite services.¹

Principal Performance Measures:

1. Procure vendor agreements with a sufficient number of respite providers to ensure that each consumer has a choice of providers. ¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Ensure that the self-directed respite voucher unit rate is at least 15% lower than the agency-managed respite unit rate. ¹

Results:

1. The Aging program ensured that each county within its 14-county area was served by at least five agencies under contract for respite.
2. The self-directed respite voucher unit rate was \$8.55 per hour. This unit rate was 47.5% less than the agency-managed average unit rate of \$16.29 per hour.

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

Funding Source: Anthem/Amerigroup, Cigna HealthSpring, Molina Healthcare Texas, and Superior Health Plan

Attainment: Met. NCTCOG's Aging program assisted 391 nursing home residents who were funded by Medicaid in returning to the community. Among those who relocated, 22 (5.6%) returned to institutional settings within 90 days of relocation. Conversely, 94.4% remained in the community for at least 90 days post-relocation.

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist at least 320 nursing home residents in returning to the community.
2. Ensure that at least 90% of persons relocated remain in the community for at least 90 days.

Results:

1. The North Central Texas relocation program assisted 391 nursing home residents with complex needs in returning to the community, exceeding its performance target of 320 by 22.2%.
2. Among clients who successfully returned to the community, 369 (94.4%) remained in the community for at least 90 days post-relocation.

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

Funding Source: Texas Health and Human Services Commission

Attainment: Met. The Aging program conducted 28 series of six workshops for the Stanford University Chronic Disease Self-Management, Diabetes Self-Management, and Chronic Pain Self-Management programs. It conducted 32 series of eight workshops for the

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

A Matter of Balance program. Participation exceeded projections, with Stanford programs reaching 163 older North Central Texans and A Matter of Balance reaching 400.

Primary Work Tasks:

1. Conduct at least ten series of six workshops for the Stanford University's Chronic Disease Self-Management, Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.¹
2. Conduct at least 25 series of eight workshops for the A Matter of Balance program.¹

Principal Performance Measures:

1. Train at least 120 older adults in Stanford University's Chronic Disease Self-Management, Stanford Diabetes Self-Management, and/or Chronic Pain Self-Management Programs.¹
2. Train at least 300 older adults in A Matter of Balance.¹

Results:

1. The Aging program engaged 163 older adults in its Stanford disease management classes, exceeding its performance goal of 120 by 35.8%.
2. The Aging program engaged 400 older adults in A Matter of Balance fall prevention classes, exceeding its performance goal of 300 by 33.3%.

- 13. Goal:** To lessen reliance on limited Title III funding, cultivate at least one new funding source.

Funding Source: To be determined.

Attainment: NCTCOG's Aging program executed two small agreements that generated \$30,000 in non-Title III revenues. It contracted with the Community Council of Greater Dallas to raise awareness of the National Institutes of Health's All of Us campaign, and with the United Way of Tarrant County to conduct focus groups of laypersons and professionals who provide dementia care in rural counties. It also executed an agreement with Texas Healthy at Home (a professional not-for-profit organization) to provide fall prevention services to older adults who are members of WellMed's Medicare Advantage Plan. Further, it submitted an application to the American Diabetes Association for certification of its Diabetes Self-Management Education Services as a precursor to Medicare reimbursement.

Primary Work Tasks:

1. Educate health plans and other prospective payers about Aging services for older persons and persons with disabilities, and seek contracts that are mutually beneficial.

Principal Performance Measures:

1. Execute contracts with one or more new payers for services that are consistent with the Aging program's mission, within its capability, and cost-effective.

Results:

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

1. The Aging program executed a contract in the amount of \$10,000 with the Community Council of Greater Dallas to conduct outreach for the National Institutes of Health's All of Us initiative. It also executed a contract in the amount of \$20,000 with the United Way of Tarrant County to conduct focus groups in rural counties with family caregivers and health care professionals rendering dementia care. The Aging program had contracted with both entities, but not for like services.

The Aging program executed an agreement with Texas Healthy at Home for provision of fall prevention services to WellMed Medicare Advantage Plan enrollees. Revenues under this agreement will start flowing in Fiscal Year 2019.

During Fiscal Year 2018 the Aging program submitted an application to the American Diabetes Association for certification of its Diabetes Self-Management Education Services. If approved, it will have the ability to bill Medicare for its diabetes classes attended by Medicare beneficiaries who have been diagnosed with diabetes and have orders from their doctors for diabetes education.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Criminal Justice Department

NCTCOG Community Services Department Fiscal Year 2017-2018 Goals Accomplishment

Criminal Justice Program

1. **Goal:** Develop written policies for operation of the Criminal Justice Policy Development Committee (CJPDC). Per Attachment A – Statement of Work of the Interlocal Cooperation Agreement with the Office of the Governor’s Criminal Justice Division (CJD), policies must include language describing: grant application review and prioritization process for the four program categories listed in the Agreement; COG’s governing body review and approval process for the four 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 CJD’s conflict of interest policy. Per the Agreement, these policies will be submitted electronically to CJD by November 3, 2017.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Review current policies to determine applicability for 2018 Committee operation.³ (CJD)
2. Review, prioritize and approve application priority lists according to policies and procedures.³ (CJD)
3. Review and comply with committee membership representation requirements and CJD-prescribed conflict of interest policy for 2018 Committee.³ (CJD)
4. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

Principal Performance Measures:

A strike-through version of policies will be provided to CJPDC during their fall meetings. The strike-through version will include routine grammatical and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures; these CJPDC-approved policies will then be presented to COG’s Executive Board for endorsement. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2018 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

Approved CJPDC Policies and Procedures for the FY18 grant cycle submitted to CJD on November 1, 2017. CJPDC approved FY19 grant cycle policy revisions during their December 2017 meeting; revised policies were then approved by COG Executive Board in February 2018.

2. **Goal:** Prepare a Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health, and Substance Abuse Treatment. The plan must include an executive summary that describes the strategic planning process and the top five (5) priorities in the above mentioned categories of need. Per the Agreement, the Strategic Plan and Executive Summary will be submitted to CJD by July 1, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

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

Principle Performance Measures:

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

Results:

With input and guidance of the full CJPDC and the CJPDC Strategic Planning Subcommittee, the Regional Criminal Justice Strategic Planning needs assessment survey was updated and distributed to over 700 regional community stakeholders in December 2017.

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

The updated Regional Criminal Justice Strategic Plan and Executive Summary were submitted to CJD on June 27, 2018.

3. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2017; March 30, 2018; June 30, 2018 and September 30, 2018. These reports will include the elements of information required under the Agreement, as well as additional information provided to CJD throughout the Agreement period.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

All grant application workshop information, committee meeting details, public information requests, and technical assistance to grantees, applicants and other interested parties related to criminal justice issues during FY18 will be tracked by COG staff, per the Agreement. The items tracked will be included in the quarterly reports. ³ (CJD)

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to eGrants on December 30, 2017; March 30, 2018; June 30, 2018; and September 30, 2018.

Results:

Quarterly reports containing required elements under the Agreement with CJD were submitted on 12-27-17, 3-23-18, 6-15-18, and 9-25-18.

4. **Goal:** Electronically submit list of individuals and agencies notified about funding opportunities to CJD no later than January 5, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

Via the eGrants system, a spreadsheet indicating the name and contact information for each person notified of the funding opportunities will be uploaded no later than January 5, 2018.

Results:

A document listing contact information for individuals/agencies notified of funding opportunities was submitted to CJD on January 3, 2018.

5. **Goal:** All grant application workshop materials and a list of grant application workshop attendees will be submitted electronically to CJD no later than March 2, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than March 2, 2018.
2. Workshop attendees will be tracked and the list will be submitted to CJD no later than March 2, 2018.

Results:

Grant application materials and a list of workshop attendees were submitted to CJD on March 1, 2018.

6. **Goal:** Submit priority spreadsheets to CJD electronically for General Victim Assistance Direct Services, Violence Against Women Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than May 8, 2018. In addition, the COG shall notify all applicants of the approved priorities in writing within fourteen (14) calendar days of its funding recommendation decision.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Submit priority spreadsheets to CJD electronically for applicable program categories no later than May 8, 2018.³ (CJD)
2. Notify all applicants of the approved priorities in writing within fourteen (14) calendar days of COG's funding recommendation decision.³ (CJD)

Principle Performance Measures:

At the completion of CJPDC scoring sessions during spring 2018, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

Results:

Priority lists submitted to CJD for the four program categories as follows: Criminal Justice Projects (Justice Assistance Grants) submitted 5-1-18; General Juvenile Justice and Delinquency Prevention submitted 5-4-18; Violence Against Women Justice and Training

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

submitted 5-4-18; and General Victim Assistance Direct Services submitted 5-8-18. Per the Agreement, all applicants were notified within 14 calendar days of the Executive Board's approval of each of these lists.

7. **Goal:** Develop the framework for a grant application process to include any state strategies; local priorities; and COG's strategic vision. Ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than May 11, 2018.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

1. Develop the scoring criteria framework for the grant application process.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than May 11, 2018.³ (CJD)

Principal Performance Measures:

With CJPDC input, during FY18 staff will update the grant scoring tools for the FY19 cycle. Any CJD-prescribed guidelines for application prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

Results:

CJPDC approved a comprehensive scoring instrument and policies that incorporate local priorities and COG's strategic vision. CJPDC members were trained to take into account eligibility, reasonableness, cost effectiveness, state and local priorities, and current COG policies as applications were scored and prioritized. The spreadsheet demonstrating CJPDC scoring participation was submitted to CJD on May 10, 2018.

8. **Goal:** Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3, and the state and federal statutes, rules, regulations, documents and forms adopted by reference in the TAC Title 1, Part 1, Chapter 3; will attend all CJD mandatory meetings and participate in conference calls sponsored by CJD; will provide technical assistance to grantees; will notify CJD of any Public Information Act or media requests, and will notify CJD of vacancies and subsequent replacements involving any staff position providing services under the Agreement.

Funding Source: Office of the Governor, Criminal Justice Division

Attainment: Met

Primary Work Tasks:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1. Staff will develop a working knowledge of the TAC Title 1, Part 1, Chapter 3, and the state and federal statutes, rules, regulations, documents and forms adopted by reference in the TAC Title 1, Part 1, Chapter 3³ (CJD)
2. Staff will attend all CJD mandatory meetings and will participate in conference calls sponsored by CJD.³ (CJD)
3. Staff will provide technical assistance to grantees³ (CJD)
4. COG will notify CJD of vacancies involving any staff position providing services under the Agreement and will notify CJD when a replacement is hired.³ (CJD)
5. COG will notify CJD of any Public Information Act or media requests received relating to any application for CJD funding or CJD-funded grant program³ (CJD).

Principle Performance Measures:

To assist in meeting Agreement deliverables, staff is required to attend mandatory meetings sponsored by CJD. In addition staff participates on all CJD or TARC sponsored conference calls. COG staff will maintain a working knowledge of all rules and regulations related to CJD grant funding. COG will provide technical assistance to grantees. COG will notify CJD of all staff vacancies and subsequent replacements. COG will notify CJD of Public Information Act or media requests pertaining to CJD-funded programs.

Results:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Environment
&
Development
Department

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT

Fiscal Year 2017 - 2018 Goals Accomplishment

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 and public/private sector partnerships.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Support and host at least four RCC meetings.
2. Update the solid waste website, produce public outreach materials, update Regional Solid Waste Management Plan documents as needed, monitor legislation, and coordinate with government entities and other stakeholders.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports, as requested.
4. Conduct a Regional Recycling Project aimed at reducing contamination in the recycling stream through a city survey and data collection study and development of a consistent recycling message and marketing campaign for common recyclable items.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Supported and hosted four RCC meetings.
 2. Updated the solid waste website including a list of the FY18/19 pass-through grant funding recipients; produced public outreach materials including notifications of call for projects for pass through grant funding, public meeting notifications, private sector notifications, information regarding Requests for Proposals and materials associated with the Regional Recycling Survey and Educational Campaign and the Recycling Technical Assistance Project; monitored legislation related to conformance review activities; and coordinated with government entities and other stakeholders for numerous activities including the regional projects, grant funding, and other initiatives.
 3. Responded to 33 CLI requests for information and technical assistance.
 4. Initiated a Regional Recycling Project (Regional Recycling Survey and Educational Campaign) aimed at reducing contamination in the recycling stream. Activities performed include: selection of contractor, signing of contract, solicitation of volunteers for advisory group, kick off meeting with advisory group, and began data collection tool development.
2. **Goal:** Support local government solid waste management programs and project implementation.

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Complete Funding Plan and Application, host public meeting, conduct briefing sessions, develop grant criteria, establish grant timelines, and conduct call for projects.
2. Provide grant writing assistance, guidance documents, case studies, toolkits, and other technical tools.

Results:

1. Completed Funding Plan and Application, hosted public meeting, conducted six grant briefing sessions (three in person; three webinars), developed grant criteria, established grant timelines, conducted a call for projects, including 10 pre-application meetings and a scoring process of 15 applications with assistance from the Resource Conservation Council Grant Selection Subcommittee, and awarded 14 grants to 12 entities. Additionally, hosted a grant kick off meeting to provide grant recipients with important details regarding the funding, and coordinated with TCEQ to get the grant budgets approved.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Developed a toolkit for recipients of grant funds that included reimbursement forms, progress report templates, and slides from the grant kick off meeting, and also responded to 140 technical assistance requests. Provided continued one-on-one assistance to individuals including online application navigation and troubleshooting, deadline reminders, grant criteria explanations, and discussions on grant project content.
3. **Goal:** Support the technical capacity and best practices amongst local governments, the public, and other stakeholders related to solid waste management topics.

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

Attainment: Met

Primary Work Tasks:

1. Provide education and training opportunities for local government staff, committees, the public, and other stakeholders to increase their knowledge of solid waste management issues.³(TCEQ)
2. 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 requested CLI data within ten days of data request.

Results:

1. Hosted two free Illegal Dumping Trainings/Workshops and two Western Area Solid Waste Workshops for local government staff and other interested parties with a total of 94 participants. Hosted booths at 15 public outreach events; made two presentations to partner organizations; and attended nine association meetings and conferences to increase knowledge of current solid waste issues.
2. Responded to 33 inquiries into the status of the Closed Landfill Inventory sites within ten days of data request. Received and logged 278 illegal dump site reports from ReportDFWdumping.org and the hotline and forwarded these reports to the appropriate city or county authorities for cleanup action. The Time to Recycle website had 39,992 page views and the Report Illegal Dumping website had 7,309 page views.

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

Attainment: Met

Primary Work Tasks:

1. Reduce flooding risks along the Trinity River Corridor through a continuation of the Trinity River COMMON VISION Program. ⁴(Trinity River COMMON VISION Signatories)
2. Continue partnerships of federal, state, and local partners to document, organize, provide training for, and improve upon studies and mapping for flood hazard needs throughout the region; and, support other regional collaborative efforts such as cooperative purchases and deployment of flood warning devices. ^{2,3}(FEMA, TWDB)
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)

Principal Performance Measures:

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program.
2. Carry out grant activities associated with NCTCOG's role as a FEMA Cooperating Technical Partner (CTP) through associated Mapping Activity Statements, Project Management, and other Scopes of Work, including Discovery efforts in the East Fork Watershed; flood studies and mapping for McAnear and West Buffalo Creeks; initiating Discovery efforts for the Richland-Chambers watersheds; initiating flood studies and mapping for the Stream CF-5 and Town Creek; and, continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the TWDB; and, support local initiatives to procure flood detection equipment or services.
3. Host periodic floodplain and watershed management related education and outreach. Conduct Community Health and Resource Management (CHARM) elected officials workshop and GIS technician training.

Results:

1. Hosted five coordination meetings of the Flood Management Task Force and one Trinity River Common Vision Steering Committee meeting; and, carried out all measures called for in the annual work program; and, administered the Trinity River COMMON VISION

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Corridor Development Certificate (CDC) process and processed eleven CDC applications.

2. Continued to explore new cooperative activities for partnerships with the US Army Corps of Engineers Fort Worth District, as a technical resource to our committees; and, continued the East Fork Discovery Projects and the McAnear Creek and West Buffalo Creek Flood Risk Study in Cleburne. Continued carrying out the NCTCOG CTP Business Plan in cooperation with FEMA, and secured one Flood Risk Study project on Marys Creek in Parker County, a rapidly developing watershed of concern in the region. Developed project management efforts for the coming year, enabling a continuation of regional planning and flood reduction related initiatives. Secured additional CTP Community Outreach funds to further build a Community Health and Resource Management (CHARM) tool to North Central Texas. Hosted the combined CRS Users Group/Elected Officials Seminar with 50 attendees (half being elected officials); held five additional FEMA Community Rating System (CRS) training events in collaboration with Texas Floodplain Management Association (TFMA) and FEMA; held FEMA's 4-day Managing Floodplains through the National Flood Insurance Program course with more than 35 participants; held two trainings taught by FEMA: Substantial Damage Issues and Concerns and Dry Floodproofing; and hosted Texas Floodplain Managers Association's Certified Floodplain Manager (CFM) Exam three times throughout the year. The CHARM elected official and GIS technician workshops were postponed due to Hurricane Harvey impacting the schedule of our partner on this project, Texas A&M Agrilife Extension, who offices out of Houston. Completed communication and coordination activities related to the Community Health and Resource Management (CHARM) elected officials workshop and GIS technician training. Worked with individuals from Agrilife and UT-Arlington to determine a viable location and the appropriate audience for upcoming events. Held four internal meetings, three conference calls, and one lunch-and-learn.

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

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

Attainment: Met

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 stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education.⁴(Regional Stormwater Management Coordinating Council)
3. Support a clean sewers program that builds upon local initiatives to maintain the capacities of sanitary sewer infrastructure and reduce sanitary sewer overflows. ⁴(Wastewater And Treatment Education Roundtable (WATER))
4. Document regional water quality initiatives and programs.³(TCEQ)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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)

Principal Performance Measures:

1. Host at least four WRC meetings, one TMDL Coordination Committee meeting, and one each of the TMDL Technical Subcommittee meetings.
2. Host stormwater task force meetings and complete annual work program projects.
3. Host at least four meetings of the WATER committee; facilitate outreach to the general public related to the Defend Your Drains campaign through the creation of outreach materials; coordinate and promote the Holiday Grease Roundup for collecting fats, oils, and greases (FOG); and, maintain the CeasetheGreaseNTX.com and DefendYourDrainsNorthTexas.com websites.
4. Coordinate the review, public participation, NCTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan and a North Central Texas Water Resources Report. Document regional opportunities to conduct water quality planning efforts such as Watershed Protection Planning.
5. Support development of tools and resources, provide data, host at least two workshops, and attend or host other meetings that further water quality/watershed initiatives.

Results:

1. Hosted four WRC meetings, one TMDL Coordination Committee meeting and two meetings for the TMDL Wastewater, Stormwater, and Monitoring Forum Technical Subcommittees.
2. Hosted four meetings of the Regional Stormwater Management Coordinating Council, four meetings of Stormwater Public Education Task Force, three meetings of the Illicit Discharge Detection & Elimination Task Force, one meeting of the Pollution Prevention Task Force, and two meetings of the Regional Stormwater Monitoring Task Force. Completed the annual work program items including Do the Right Thing outreach and photo contest, March is Texas SmartScape month campaign, Texas SmartScape social media and blog posts, and the educational items cooperative purchase. The special FY18 project was a month-by-month social media toolkit for use by NCTCOG and members. Filmed footage for updates to the “Preventing Stormwater Pollution” training video series; developed and printed an updated IDDE Field Guide; and, oversaw stormwater monitoring activities including monitoring of the contractor, development of a new Task Order for the contractor, and coordination with the participating local governments. Developed and published a Ordinance Template for Post-Construction Stormwater Management that was approved by the Regional Stormwater Management Coordinating Council.
3. Hosted four meetings of the WATER committee; facilitated outreach to the general public via Twitter, Facebook (paid and unpaid promotional activities), and Instagram related to Defend Your Drains; coordinated and promoted the Holiday Grease Roundup; maintained the CeasetheGreaseNTX.com website; and maintained and updated (new design and updated content) the DefendYourDrainsNorthTexas.com website. The CeasetheGreaseNTX.com and DefendYourDrainsNorthTexas.com website had a combined total of 15,229 page views, and the associated Facebook and Twitter pages had a combined total of 171,312 impressions.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Coordinated the review, public participation, NTCOG adoption, and transmittal to TCEQ of the updated Water Quality Management Plan. Documented regional opportunities to conduct water quality planning efforts such as Watershed Protection Planning by attending five watershed protection plan meetings. Documented regional water priorities by conducting a water resources questionnaire that was sent to NCTCOG committees, Groundwater Conservation Districts and Cities. According to the 46 respondents the regional water priorities are as follows: meeting water quality requirements, ensuring adequate water supply, replacing aging infrastructure and increasing water conservation.
 5. Supported the development of tools and resources, such as the Interactive Mapping Tool for the 2018 Water Quality Management Plan, provided data, and hosted two workshops, a Water Loss Audits Webinar (12 attendees) and a Texas Stream Team Workshop (26 attendees), and attended five watershed protection plan meetings , that further water quality/watershed initiatives, such as the Watershed Coordinator Roundtable in College Station and the TCEQ May Trade Fair in Austin; and responded to 6 Clean Water State Revolving Fund Projects.
- 6. Goal:** Promote watershed initiatives that support strategic conservation of open spaces, provide a network of improved ecosystem benefits, provide recreational opportunities, and encourage efficient water use.

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

Attainment: Met

Primary Work Tasks:

1. Support local governments and other partners to apply strategic conservation and mitigation planning techniques.^{3,4}(TCEQ, Regional Toll Revenue Funding)
2. Support local government efforts to address water conservation initiatives and programs.³(TCEQ)
3. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.⁴(Regional Public Works Program Participants)

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.
2. Produce regional Texas SmartScape brand; update Texas SmartScape plant list; maintain Texas SmartScape website; and coordinate regional partnerships for Texas SmartScape Month with home improvement/nursery outlet participation.
3. Continue outreach and training for low impact development and green infrastructure best practices, such as those included in iSWM and regional case studies website library.

Results:

1. NCTCOG co-hosted an Upper Trinity Symposium with the Upper Trinity Regional Water District, where over 50 attendees from cities in Denton County learned about green

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

infrastructure practices, iSWM, and conservation easements and other tools to deployment of green infrastructure and low impact development in North Central Texas.

2. Initiated and populated images to a Pinterest account, developed the March is Texas SmartScape theme, and provided media assets to local governments for March is Texas SmartScape month.
3. iSWM launched an updated website in 2018 (www.iswm.nctcog.org) that provides a more user-friendly browsing environment for local government members and the public. The website includes several case studies; all of the iSWM documentation; a map of local governments who have adopted iSWM; and, a training library of past training conducted including videos and presentations. NCTCOG facilitated the initial iSWM certification review process for the City of Corinth and the City of Irving, who gain the Silver Level iSWM Certification designation. NCTCOG also hosted several trainings related to iSWM including iSWM Training – Bioswales and Infiltration Trenches, iSWM Implementation Workshop, and, iSWM Workshop: Rules of Thumb for Engineers.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Development Excellence

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

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

Funding Source: Cost Shared Funding from Local Government Participants, NCTCOG Local Resources, Texas Department of Agriculture, Congestion Mitigation and Air Quality Improvement Program Funds (FHWA & TxDOT), Regional Toll Revenue Funds (TxDOT)

Attainment: Met

Primary Work Tasks:

1. Facilitate regional review of building codes, develop and encourage the use of regional code amendments, and compile local government code adoption status.^{1,4}(Regional Codes Coordinating Committee (RCCC))
2. Support the PWC in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Rights-of-Way (SPROW) practices.⁴(Regional Public Works Program Participants)
3. Support Texas Community Development Block Grant (TxCDBG) Program and the North Central Texas Regional Review Committee (RRC).³(Texas Department of Agriculture)
4. Support the Center of Development Excellence and the 12 Principles of Development Excellence.¹(Center of Development Excellence)
5. Support regional and statewide renewable and non-renewable energy, energy efficiency, and water efficiency/conservation initiatives.^{1, 2, 3, 4}(Regional Codes Coordinating Committee, FHWA, TxDOT)
6. Promote environmental stewardship, resource efficiency, and efficient growth through a variety of projects.^{1,3}(Center of Development Excellence, TxDOT)

Principal Performance Measures:

1. Host at least four RCCC meetings; encourage adoption of the latest code editions by local governments; promote endorsed regional code amendments; and, conduct at least one survey to determine uptake of regional recommended code amendments by local governments.
2. Support regional public works activities by carrying out the approved annual work program, host meetings of the Council and Subcommittees, host an annual Public Works Roundup, update Public Works Constructions Standards, and promote sustainability efforts through iSWM and SPROW outreach.
3. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Host meetings, workshops, and other education activities aimed at local governments and development related partners regarding the Center of Development Excellence; maintain the website including updates to the technical tools library and case studies; promote the 12 Principles of Development Excellence; and, facilitate meetings of the North Central Texas Stewardship Forum.
5. Formally launch the Conserve North Texas website clearinghouse and continue to maintain and build upon the resources housed on this regional technical and outreach tool.
6. Attend meetings and provide technical assistance to launch several projects including development of a regional tree inventory tool for local governments and the public, and create a database that identifies city/county provided stream restoration opportunities.

Results:

1. Hosted four RCCC meetings and 12 Advisory Board meetings, promoted the endorsed regional recommended code amendments for nine 2018 International Codes, conducted one annual code adoption survey (61 respondents) to determine uptake of regional recommended code amendments by local governments (83% percent of respondents utilize the NCTCOG amendments).
2. Hosted four Public Works Council meetings, hosted six Standard Drawings Subcommittee meetings, hosted two SPROW meetings, hosted three iSWM meetings, Published the Fifth Edition of the Public Works Construction Standards, created and maintained the Regional Public Works Training Calendar, Hosted the 19th Annual Public Works Roundup that had 156 attendees, made updates to the iSWM Technical Manual – Construction Standard Schematics, hosted the SPROW Education Forum attended by 23 participants, hosted five trainings and workshops (Public Works Construction Best Practices Training, iSWM Training – Bioswales and Infiltration Trenches, iSWM Implementation Workshop, iSWM Workshop: Rules of Thumb for Engineers, and Construction Contracts Training)
3. Conducted six reappointments and six new appointments to TxCDBG Regional Review Committee; notified eligible communities of TxCDBG Program updates and trainings; provided technical assistance to eligible entities throughout the region including updating the website; hosted a Regional Review Committee meeting on July 9, 2018; and, updated and submitted the North Central Texas RRC Guidebook to TDA.
4. Hosted two Center of Development Excellence Steering Committee meetings to solicit interest and direction on the next phase of the Center of Development Excellence program; conducted a regional survey on the perception and awareness of the Center of Development Excellence; posted new case studies to the Center of Development Excellence website; and conducted two Lego regional planning exercises. Hosted two meetings of the North Central Texas Stewardship Forum Steering Committee.
5. In April 2018, the Conserve North Texas website (www.conservenorthtexas.org) was launched in the North Central Texas region. Two new case studies have been added to the website since its formal launch. From October 1, 2017 through September 30, 2018 there were 3,456 visitors who accessed the website.
6. Coordinated with the NCTCOG Transportation Department by conducting 8 internal meetings, and assisted with promotion, and facilitation of a June 21, 2018 non-profit networking event. This event had 25 attendees and resulted in the connection of NCTCOG to non-profits in the region that support environmental goals and missions to improve streams, rivers, and conservation activities. Additionally, coordinated with

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Transportation Department to develop a Request for Proposals to acquire a contractor, assisted with selection of a consultant, and began early development phases of a web-based tool to educate planners, elected officials, and developers on the economic and environmental benefits of stewardship for transportation and development projects.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Emergency
Preparedness
Department

NCTCOG Emergency Preparedness Department Fiscal Year 2017 - 2018 Goals Accomplishment

Mitigation

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

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

Attainment: Met

Primary Work Tasks:

1. Continue work on PDM-16-014, Tarrant County Hazard Mitigation Action Plan (HazMAP) update. ^{1,4}
2. Begin close out for DR-1999-002, Safe Room Rebate Program. ^{1,2,3}
3. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties. ^{1,2,3}
4. Seek grant opportunities to fund regional mitigation projects and continue the Safe Room Rebate Program as needs are identified. ^{1,2,3}

Principal Performance Measures:

1. Work closely with Tarrant County jurisdictions to secure data required to update the Tarrant County HazMAP, including: planning teams, capabilities assessments, outreach strategies, hazard analysis, risk assessment, mitigation action items and strategies, changes in development and priorities, and plan integration and maintenance.
2. Expend remaining DR-1999-002 funds and submit Certificate of Completion by mid-June 2018.
3. Using remaining DR-1999-002 and DR-4223-053 funds, implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties.
4. Submit applications for additional Safe Room Rebate Program and local HazMAP update funding as opportunities allow.

Results:

1. Tarrant County HazMAP update planning process completed; began work on final HazMAP draft for submission to the Texas Division of Emergency Management (TDEM).
2. Submitted all rebates under DR-1999-002 to TDEM for reimbursement; requested cost overrun and period of performance extension until mid-June 2019.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Submitted all rebates under DR-1999-002 to TDEM for reimbursement; currently using DR-4332-053 funds to implement and administer the Safe Room Rebate Program.
4. Applied for additional Safe Room Rebate Program funding under DR-4332; applied for additional HazMAP funding under DR-4332 and PDM-17. Awarded two projects under PDM-17, PDM-17-001 and PDM-17-008, to update HazMAP for Erath, Hood, Hunt, Palo Pinto, and Parker counties.

Urban Area Security Initiative (UASI)

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

Funding Source: 2016 and 2017 Urban Area Security Initiative (UASI) funds.

Attainment: Met

Primary Work Tasks:

1. Administer the 2017 Urban Area Security Initiative (UASI) Statement of Work. ¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or the OOG. ^{2, 3} (DHS, Office of the Governor (OOG))
3. Facilitate meetings and answer grant related questions on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups. ¹
4. Complete and submit Investment Justifications for the D/FW/A UASI by the required deadlines. ^{1,2,3,4}

Principal Performance Measures:

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

Results:

1. UASI PPOC meetings were conducted in April and November this year to ensure the PPOCs were updated on grant activities. The PPOCs received emails between meetings to ensure they stayed updated on grant activities.
2. Quarterly reports were submitted on time to the OOG for all projects facilitated by the COG. COG staff also researched and provided additional information to stakeholders as needed for additional reports.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. UAWG Meetings were conducted in April and November this year to provide stakeholders with grant guidance, requirements, and activities performed in the region or state pertaining to the Homeland Security Grant Program.
 4. The D/FW/A UASI Investment Justifications were submitted to FEMA by the required deadlines.
2. **Goal:** Provide informative and timely information and/or training to stakeholders in order to assist them with utilizing their Homeland Security Grant funds.

Funding Source: 2016 and 2017 UASI funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Grant Management Training is conducted annually at the NCTCOG to ensure stakeholders understand the HSGP grant requirements, updates, and the OOGs grant management system (eGrants).
2. Homeland Security team members continually talk with the working groups to determine what trainings are needed and coordinate with federal, state, local, and contractors to offer those trainings within our region or send representatives to those trainings where ever they may be located. Training and exercise staff update the Multi-Year Training and Exercise Plan (MYTAP) yearly to ensure working group gaps are identified and addresses in upcoming trainings or exercises hosted in the region.
3. Homeland Security team members work with the state, OOG, and local stakeholders to coordinate eGrants training, instructors to teach classes, and fill classes conducted in the region or on Preparing Texas web site.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

State Homeland Security Program (SHSP)

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

Funding Source: 2016 and 2017 State Homeland Security Program funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Using the timeline as a guide, complete tasks by assigned dates.
2. Ensure all committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
3. Regional Investment Justifications submitted by the deadline.
4. Provide grant eligibility requirements to local jurisdictions, and assist and clarify grant eligibility requirements when needed.
5. Facilitate grant projects for the regional working groups by relying on their subject matter expertise. Advertise Requests for Proposal, enter into contractual agreements, and arrange and host events.

2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC).

Funding Source: 2016 and 2017 SHSP funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Citizen Corps

1. **Goal:** To sustain the Citizen Corps Programs in North Central Texas with continuing focus on building community preparedness and resiliency, personal response capabilities, and regional support during mass gatherings, emergencies and disasters.

Funding Source: 2016 and 2017 SHSP and UASI Grants.

Attainment: Met

Primary Work Tasks:

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to the Regional Citizen Corps Council and contributing Citizen Corps programs. Post Regional Citizen Corps Council meeting information.¹
2. Facilitate quarterly Regional Citizen Corps Council meetings. Provide information to chairs, program leads, and members impacting regional CCPs.^{1,3,4} (CCP jurisdictions)
3. Oversee 2018 SHSP grant processes as needed for Citizen Corps programs: coordinate with SHSP lead to provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.^{1,3,4} (OOG, CCP jurisdictions)
4. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (TARC)
5. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.^{1,2,4} (CCP jurisdictions)

Principal Performance Measures:

1. Regional Citizen Corps Coordinator will monitor and update CCP website with meeting and other important program information.
2. Regional CCP coordinator will coordinate & facilitate Regional Citizen Corps Council meetings, convey information from Federal (FEMA) level or State level as appropriate, and keep local programs advised of training opportunities, goals and/or program updates.
3. Regional CCP coordinator will stay apprised of 2018 SHSP grant guidance and convey eligibility and application information to CCP stakeholders. Grants projects will be scored and ranked transparently, if grant requires scoring, to ensure all NCT allocations for CCP are allocated fairly to support local programs.
4. Regional coordinator will collaborate with State CCP Manager via phone, email, and meetings as appropriate to ensure support of state CCP goals and objectives.
5. As resources permit, CERT Train-the-Trainer and other trainings or exercises will be facilitated through the Regional Citizen Corps Council or coordinator. Information will be communicated through meetings, email, phone, or the CCP website; project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Public Education

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

Funding Source: 2016 and 2017 SHSP funds

Attainment: Met

Primary Work Tasks:

1. Create seasonal print material to promote awareness about hazards.^{1,4}
2. Create a social media toolkit in English and Spanish to enhance social media outreach.^{1,4}
3. Secure additional *Think. Prepare. Act.* guidebooks for the region.^{1,2,3,4}
4. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.^{1,2,3,4}

Principal Performance Measures:

1. Secure a vendor to create and print seasonal print material for hazard awareness.
2. Work with selected vendor to create and deliver a social media toolkit in English and Spanish to enhance social media outreach.
3. Secure three quotes for reprint of *Think. Prepare. Act.* guidebooks for the region; purchase as funding allows.
4. Participation in local public education events, website analytics, responses to request forms submitted through website.

Administration and Communication

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

Funding Source: 2017 and 2018 SHSP and UASI Grants, Mitigation funds, and FY2017/2018 local membership dues.

Attainment: Met

Primary Work Tasks:

1. Streamline processes and procedures to ensure department efficiency.¹
2. Facilitate meetings for the NCTCOG region.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

Training

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

Funding Source: 2017 SHSP and UASI funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Exercise

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

Funding Source: 2017 SHSP and UASI funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Successful design, development, and execution of the regional MYTEP year one midterm exercises (MidX).
2. Conduct HSEEP compliant AAR/IP for year one MidX and a Regional Training and Exercise Planning Workshop (TEPW).
3. Provide HSEEP training as needed for exercise planning teams.
4. Assist in coordination and execution of regional workshops and tabletop exercises.
5. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

Interoperability

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

Funding Source: 2017 SHSP, and FY2017/2018 local membership dues.

Attainment: Met

Primary Work Tasks:

1. Coordinate and facilitate planning initiatives relevant to interoperable communications.^{1,3,4}
2. Coordinate Communications Technician (COMT) and Communications Unit Leader (COML) courses as-needed.^{1,3,4}

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Serve as regional point of contact for the Statewide Interoperability Communications Plan (SCIP) Executive Council. ^{1,3}
4. Coordinate with the SCIP and the Statewide Interoperability Coordinator (SWIC) to support and collect regional data addressing the Public Safety Broadband Program. ^{1,3}
5. Promote, support and disseminate FirstNet and Public Safety Broadband network information. ^{1,3,4}

Principal Performance Measures:

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

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, FY2017 & FY2018 local jurisdiction membership dues, grants, and private/public partnerships.

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Integrated Warning Team

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

Funding Source: FY2017-2018 EP Membership dues with National Weather Service Support.

Attainment: Met

Primary Work Tasks:

1. Continue to identify best practices to communicate severe weather information. ¹
2. Identify tools and resources to efficiently distribute time sensitive information. ¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Continue to build partnerships among Emergency Management Coordinators, National Weather Service, Public Information Officers, state agencies, and other stakeholders.
1,2,3,4

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Law Enforcement
Training
Regional Police
Academy

Law Enforcement Training-Regional Police Academy

Program Goals Completed for 2017/2018

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Met and Exceeded. 10 Basic Peace Officer courses were held during the grant year.

Primary Work Tasks:

Conduct six (6) basic peace officer courses during the year for area agencies to meet their staffing needs.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

The Regional Police Academy conducted ten (10) basic peace officer courses during the grant year.

2. **Goal:** In conjunction with area agencies, place 145 recruit officers in the six basic peace officer courses.

Funding Source: 2017/2019 CJD Grant, Office of the Governor

Attainment: Met and Exceeded. 248 recruit officers were placed in the ten (10) Basic Peace Officer Courses.

Primary Work Tasks:

To coordinate with area agencies to allow 145 recruit officers to attend the basic peace officer course.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

Coordination with area agencies allowed 145 recruit officers to be recruited and ultimately attend the academy.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

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

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor

Attainment: Met and Exceeded. 129 in service law enforcement training courses were held during the grant year.

Primary Work Tasks:

The academy will offer and conduct 100 in-service law enforcement training courses.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

The academy met and exceeded the goal of offering 129 in-service law enforcement training courses for the grant year.

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Met and exceeded the goal. 2,157 officers, corrections and telecommunicators attended classroom training during the grant year.

Primary Work Tasks:

To provide classroom training for 1,450 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2,157 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses.

5. **Goal:** Conduct 121,000 contact hours of training.

Funding Source: 2017/2019 CJD Grant, Office of the Governor

Attainment: Met and Exceeded. 243,316 contact hours of law enforcement training were conducted during the grant year.

Primary Work Tasks:

To provide the number of courses that would allow recruit an in-service officers to receive 121,000 contact hours of training.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy staff scheduled the necessary number of courses would allow recruit and in-service officers to receive 121,000 contact hours of training during the grant year.

Results:

As a result of offering the number of in-service law enforcement training courses, the goal of providing 121,000 hours of contact hours was met and exceeded with 243,316 hours received.

6. **Goal:** Project 145 recruit officers taking the Basic Peace Officer Licensing Exam.

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 248 recruit officers took the Basic Peace Officer Licensing Exam.

Primary Work Tasks:

Recruit officers must successfully complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

The academy prepares the individual recruit officer for the licensing examination through classroom instruction and tests on the individual topic areas contained in the 643-Hour

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Results:

During the grant year 248 recruit officers sat for the Basic Peace Officer Licensing Examination.

7. **Goal:** Project 140 recruit officers passing the Basic Peace Officer Licensing Exam on first attempt.

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 248 recruit officers passed the Basic Peace Officer Exam on first attempt.

Primary Work Tasks:

Recruit officers attend the academy to undergo and complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

248 recruit officers prepared for the Basic Peace Officer Licensing Examination with 248 recruit officers successfully passing the examination.

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Partially Met. 34 courses were cancelled due to lack of attendance.

Primary Work Tasks:

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

mandated as well as those that can enhance an officers' professional development.^{1,3}
(2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

A total of 73 law enforcement courses were offered to the law enforcement community of were held and 34 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations. In addition, lack of space for in-service on site accounted for the reduction of classes offered. We increased the number of satellite courses to off-set the number of on-site courses offered.

Results:

A total of 83 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year on site.

- 9. Goal:** Hold five (5) courses at satellite locations.

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 29 courses were held at satellite locations.

Primary Work Tasks:

The academy coordinates with law enforcement agencies that call and request specific courses for their officers. The academy staff ensures the instruction meets TCOLE requirements and, after the course, the in-services officers completing the courses(s) are then reported for credit.^{1,3} (2017/2019 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

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

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met and Exceeded. 427 students attended courses at satellite locations.

Primary Work Tasks:

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs.^{1,3} (2015/2017 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

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

Results:

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

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

Funding Source: 2017/2019 CJD Grant, Office of the Governor.

Attainment: Met and exceeded. 2,405 recruit and in-service officers from within the NCTCOG region attended courses

Primary Work Tasks:

The academy prepared and provided the courses that allowed 2,405 recruit and in-service officers to attend training. A Training Calendar was provided on the academy website that allowed officers to schedule their training time with their departments throughout the year. Quarterly calendars are available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.^{1,3} (2017/2018 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

Principle Performance Measures:

All of the attending 2,405 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

Results:

All of the attending 2,405 officers registered, attended and completed 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

Research and
Information
Services
Department

NCTCOG Research and Information Services Department Fiscal Year 2017 - 2018 Goals Accomplishment

Regional Demographic Information

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

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

Attainment: Partially met. There were some delays due to staff turnover and data availability. However, there were improvements in the processes to ensure the increased quality of the data as well as the acquisition of tools to make some efforts more efficient.

Primary Work Tasks:

1. Produce current estimates of the housing unit and population counts by city and county as part of the annual estimates program.¹
2. Produce estimates of 2015 population and employment by census tract (contingent on availability of employment data from federal sources).¹
3. A complete update of all multi-family housing in the development monitoring program.¹
4. Update various GIS layers including roads, features (fire stations, police stations), and city boundaries.¹
5. Collect future land use plans and integrate data into proof-of-concept urban growth model.¹
6. Transfer tabular data to new Open Data sharing platform.¹

Principal Performance Measures:

1. At least 90% of local cities providing data for use in the population estimation process.
2. The release of population estimates by end of April 2018.¹
3. Release tract-level, mid-decade population and employment estimates (contingent on availability of employment data from federal sources).¹
4. A complete update of apartments inventory (development monitoring program).¹
5. Release updated GIS layers by the end of September 2018.¹
6. Complete acquisition and processing of future land use data.¹
7. Complete transfer of all tabular data to new Open Data site.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Completed and released the 2018 population estimates on time with 100% participation from local cities.
2. Made significant progress on tract-level mid-decade population and employment estimates.
3. Completed update of apartments inventory including expanding category.
4. Released several updated GIS layers including city limits, highways, major employers, developments and features
5. Acquisition of future land use data completed. However, processing was delayed while evaluation of new tools that will facilitate the process was completed.
6. All tabular data was transferred to the Open Data site.

Information Services

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

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

Attainment: Met. Uptime requirements were exceeded. We continue to refine and improve our consistency in providing reasonable timelines that take into account resource constraints, concurrent project workload, and maintenance/operations priorities. The resiliency of our network and infrastructure has been increased by upgrading/eliminating our Microsoft Windows 2003 Server footprint, upgrading our FTP solution, migrating our Voicemail Solution to a supported platform, and implementing a new SQL Server virtualization host platform.

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Completed migration from Exchange Unified Messaging online to the Cisco Unity solution.
 2. Completed the EMC Networker, DataDomain, and CloudBoost upgrades simultaneously so all are on supported/compatible versions to continue providing a reliable Enterprise Backup & Recovery environment.
 3. Completed Windows Server 2003 upgrades/migrations/retirements project which affected 30 servers and improved our security posture.
 4. Completed upgrade of primary Microsoft Hyper-V Cluster to Windows Server 2016.
 5. Completed installation and configuration of a new SQL Server Hyper-V Cluster including Storage Area Network connectivity.
 6. Completed renewal of Microsoft Enterprise Agreement.
 7. Completed Enterprise FTP Site Assessment and Migration.
 8. Completed Microsoft Windows 10 and CleanSlate upgrades on all Workforce Resource Room PCs.
2. **Goal:** Provide reliable and easy to use Intranet/Internet, GIS and database environments to Agency employees and service contract customers.

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

Attainment: Met. Uptime requirements were exceeded. We upgraded the enterprise on-premise SharePoint environment to Microsoft SharePoint Online in the Microsoft cloud. We completed the enterprise SQL database upgrade project and migrated to a new virtual SQL Server environment. We implemented a modern website content management system (CMS) and redesigned/upgraded our Agency website. We upgraded DFWMaps.com.

Primary Work Tasks:

1. Provide technical management, support, and maintenance for the Agency/Workforce web, database, GIS infrastructure, and applications.¹
2. Evaluate new technology for potential Agency use.¹
3. Assist in the creation and operations of the new Agency web, database, and GIS applications.¹
4. Set standards for technical development.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 the web, database, and internal GIS environments.¹
2. Conduct regular meetings with internal staff to identify new data and system needs and determine system satisfaction.¹
3. Assist with the implementation of new technology as needed.¹

Results:

1. Completed upgrade and migration of all NCTCOG SharePoint services and content from on-premise to Microsoft SharePoint Online (O365 cloud).
 2. Completed Agency Website redesign and Enterprise Content Management upgrade project.
 3. Completed enterprise SQL Server database migration (277 databases) to the new clustered virtual host environment.
 4. Completed upgrade/migration of the DFWMaps.com and the Ring Demographic Tool.
3. **Goal:** Expand RIS role in providing information technology consulting and project management services to assist with Agency business needs.

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

Attainment: Partially Met. This fiscal year, we have focused on IT/business alignment initiatives to allow RIS to better serve our customers. We have regular monthly meetings with key customer department staff and are continuing to expand this program. We have continued the expansion and implementation of the pre-project planning process (P4). Additionally, we have met with multiple customers this year to provide IT consulting and pre-project guidance.

Primary Work Tasks:

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

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Completed deployment of RIS CRM and began regularly schedule IT meetings with key business stakeholders.
2. Continued implementation/expansion of the project pre-planning process (P4) to better assist customer departments in making technology decisions.

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.

Attainment: Partially Met. Several policies and procedures were established or updated, including Office 365 governance, vendor management processes, device update procedures, and log review and retention policies. Additional processes, policies, and procedures will be reviewed, established, or updated in the next fiscal year. Proper handling of service desk tickets demonstrated compliance with policies and procedures.

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

Results:

1. Our responses to questions from external auditors were favorably received.
2. Staff members demonstrated their understanding of security procedures by properly obtaining authorization before modifying access rights and by following incident response procedures, such as malware remediation.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.

Attainment: Met. Employees completed additional information security training modules slated for assignment this year, and through their responses to simulated phishing attacks and through their dialogue with the Information Security Officer, they demonstrated their ability to identify and avoid threats to the security of the Agency's data and information systems.

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 online training modules, including Personally Identifiable Information and Protected Healthcare Information modules not offered last year.¹
4. Conduct simulated phishing attacks to help employees identify malicious e-mails.¹

Principle Performance Measures:

1. Post newsletters or video presentations on the Intranet.¹
2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.¹
3. Present at each New Employee Orientation session currently scheduled on an as-needed basis.¹
4. Provide reporting on completion of a training module to department heads, as well as employee performance statistics on simulated phishing attacks.¹

Results:

1. Employees received information security briefings as part of their new hire orientation.
 2. Reports on the completion of online training modules and performance by employees during simulated phishing attacks were provided by our managed service provider.
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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met. Security around existing systems, such as Office 365, was assessed and improvements were implemented where applicable. In addition, security risks were evaluated as part of new technology implementation projects, such as SharePoint Online migration, backup system replacement, and firewall equipment refresh.

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

Results:

1. Prior to implementation of a new backup system, a security review was performed, and feedback was provided to the implementation team on securing its configuration.
2. The Information Security Team was heavily involved in the project to migrate SharePoint into Office 365, and they worked along with subject matter experts to provide guidance on how best to secure the system.
3. A detailed findings report on our assessment of Office 365 security was provided to the CIO and an executive briefing was provided to senior IT management.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Community
Services-Training
Development
Institute

NCTCOG Community Services Department Fiscal Year 2017 - 2018 Goals Accomplishment

Training & Development Institute

Goal: Increase number of learning participants actively engaged in the Training and Development Institute's programs.

Funding Source: Self-sustaining

Attainment: Met

Primary Work Tasks:

1. Expand academy offerings available through the TDI to reach additional participants.¹
2. Develop a marketing and communication strategy to allow for targeted advertising and expand into social media advertising.¹
3. Participate in professional organizations and networking opportunities to share program offerings to individuals and organizations.¹
4. Expand organization-wide training services to increase the overall customer base.¹

Principal Performance Measures:

1. Offer career-track curricula within existing academies to expand current industry customer base.
2. Develop and launch at least one (1) academy to expand services to a new industry audience.
3. Deliver at least four (4) organizational onsite trainings.
4. Execute targeted marketing campaigns to ensure applicable training programs are marketed and advertised to the appropriate audience and measure campaign effectiveness.
5. Increase the number of registered, active users in Cornerstone Learning Management System (LMS) by 20% from FY2017.

Results:

1. Added six new career-track curricula within existing academies:
 - a. Three new code enforcement courses;
 - b. Two pavement courses; and
 - c. One cost-allocation for Introduction to Grant Management track in FY2019.
2. Developed and launched the Procurement/Purchasing Training track to expand services to a new industry audience.
3. Delivered five organizational onsite trainings:
 - a. Westworth (Harassment Prevention);
 - b. Denton (Project Management);
 - c. Murphy (Planning & Zoning);
 - d. Cedar Hill (TIMS); and
 - e. Ft. Worth (TIMS).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Executed targeted marketing campaigns to ensure applicable training programs are marketed and advertised to the appropriate audience and measure campaign effectiveness.
 - a. Attended three conferences to promote and market training programs:
 - i. TMHRA Civil Service Conference;
 - ii. TMHRA HR Conference; and
 - iii. North Texas SHARE Vendor Expo.
 - b. Both Facebook and Canva were used as a part of marketing campaigns.
 - c. Currently in the process of planning and reviewing Customer Relationship Management (CRM) options to better analyze marketing and advertising effectiveness.
5. Increased both the number of registered, active users by 90% and the number of courses offered by 52% from FY2017.
 - a. 997 registered active users in FY2017, compared to 1,902 registered active users in FY2018.
 - b. 51 courses available in FY2017, compared to 78 courses available in FY2018.

Goal: Increase portfolio of training options available to the region to increase available funding and program sustainability.

Funding Source: Self-sustaining

Attainment: Met

Primary Work Tasks:

1. Build upon online content, curricula and virtual training options to reduce the need for training to always be conducted in person.¹
2. Establish a unique branded training program for TDI's Instructor Led Trainings to increase customer awareness and engagement of what is offered.¹
3. Expand academy cohort models to engage long-term customers who will look to the TDI as a solution center for training needs subsequent to the cohort ending.¹
4. Grow relationships in the region with training and development stakeholders to understand organizational needs and expand organizational offsite trainings.¹
5. When working with internal departments, establish funding source or inter-department agreement (IDA) for services delivered by TDI.¹

Principal Performance Measures:

1. Increase online content sales by 20% from FY2017.
2. Increase instructor led training sales by 15% from FY2017.
3. Develop and launch at least one (1) new industry cohort model.
4. Participate in at least two (2) conferences as a training services provider and join professional organizations that will connect TDI with training and development stakeholders.
5. Establish an IDA template for training services available through the TDI to offer to agency departments if they choose to outsource training activities to the TDI.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Increased online content sales by 44% from FY2017.
2. Increased instructor led training sales by 48% from FY2017.
3. Created and launched one new industry cohort:
 - a. Took ownership of, and launched, the New and Emerging Finance Directors (NEFD) program effective October 2017.
4. Participated in three conferences as a training service provider and joined two professional organizations to connect with training and development stakeholders.
 - a. Conferences:
 - i. TMHRA Civil Service Conference;
 - ii. TMHRA HR Conference; and
 - iii. North Texas SHARE Vendor Expo.
 - b. Professional Organizations:
 - i. TMHRA; and
 - ii. TML.
5. Established IDA template for training services available through the TDI for coordination with NCTCOG agency departments wishing to outsource training activities to the TDI.

Goal: Operational Excellence.

Funding Source: Self-sustaining

Attainment: Met

Primary Work Tasks:

1. Evaluate, modify and seek to improve the experience for those participants receiving TDI services.¹
2. Administer daily, monthly and quarterly reports in partnership with Agency Administration to provide timely data on program fiscal status.¹
3. Work with Agency Administration to increase efficiencies related to credit card processing and reporting.¹

Principal Performance Measures:

1. Provide session evaluations on all courses and develop engagement surveys to gather participant feedback when feasible.
2. Conduct an annual review of the TDI website and registration process to identify areas for improvement and develop plans to increase effectiveness of the website, particularly for the end-user.
3. Standardize program reports for long-term operations, to include tracking LMS licenses, content sales, credit card payments and outstanding customer invoices.
4. Standardize program documents for ease of administration to include Instructor Agreements and Inter-Departmental Agreements.

Results:

1. Provided session evaluations on all courses and developed engagement surveys to gather participant feedback.
 - a. Developed formal Transportation Incident Management System (TIMS) surveys;

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- b. Developed formal New and Emerging Finance Directors (NEFD) surveys with summary; and
 - c. Continued with routine evaluations provided after each course.
2. Used feedback from engagement surveys to better understand the training needs of the region and create new courses, or add additional courses, to meet those increasing needs. Responses have also proved important as courses can be scheduled to more opportune times to better fit the attendees' schedules.
3. Conducted a review and identified improvements and plans to create a better user interface for the end-user. Initial work has begun to transition the end-user portal from Cornerstone to the NCTCOG's new Kentico website with expected launch in Quarter 1 of FY2019.
4. Standardized project worksheets and run daily/monthly cash reports. Researched and implemented ways to improve weekly programmatic fiscal standing. Examples include better instructor negotiations and creating cost efficiencies.
5. Standardized Instructor Agreements and completed an Inter-departmental Agreement template. Currently researching opportunities to create a Training Services Request Form.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Transportation Department

TRANSPORTATION DEPARTMENT FY2018 GOALS AND ACCOMPLISHMENTS

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Federal Highway Administration (FHWA) funds, Federal Transit Administration (FTA) funds; US Environmental Protection Agency (EPA) funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Texas Department of Transportation (TxDOT) funds, Texas Commission on Environmental Quality (TCEQ) funds; North Texas Tollway Authority (NTTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other State and local funds.

Attainment: Met

Primary Work Tasks:

1. Support North Central Texas Council of Governments Transportation Department policy and technical committee activities.^{2,3} (FHWA, FTA, TxDOT)
2. Modify the FY2018 and FY2019 Unified Planning Work Program (UPWP) as warranted.^{2,3} (FHWA, FTA, TxDOT)
3. Document staff FY2017 work activities and accomplishments.^{1,2,3} (FHWA, FTA, TxDOT)
4. Facilitate the training and education of NCTCOG Transportation Department staff.¹
5. Oversee Transportation Department personnel actions.¹

Principal Performance Measures:

1. Coordinate monthly meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC), and present items to the monthly meetings of the Metropolitan Planning Organization. Hold subcommittee meetings and workshops of the Regional Transportation Council as needed.
2. Revise the FY2018 and FY2019 UPWP to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approvals. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2017 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA, and FTA for review. Document work accomplished toward departmental goals for FY2017, identify goals for FY2018, and submit both to various State agencies.
4. Process professional development opportunities relative to transportation and related air quality planning activities and applications.
5. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Monthly meetings of the Regional Transportation Council (RTC), the transportation policy body for the Metropolitan Planning Organization (MPO), and its technical committee, the Surface Transportation Technical Committee (STTC), were held. Each meeting agenda contained both action and information items for the committees' consideration. The RTC approved 79 action items, including revisions to its Bylaws and Operating Procedures, and discussed 69 information items. The RTC meetings were broadcast live on the Internet. Two RTC subcommittees held meetings and three workshops were conducted. An orientation session for new members of the Regional Transportation Council was also conducted. The NCTCOG Executive Board, the fiduciary agent for the Metropolitan Planning Organization, also met monthly. Forty-nine action items relative to transportation were approved, and three information items were presented. The Transportation Department's annual budget was also taken to the NCTCOG Executive Board in conjunction with those of other NCTCOG departments.
2. Five sets of modifications were made to the FY2018 and FY2019 Unified Planning Work Program (UPWP). These modifications included new initiatives and text or funding adjustments to existing projects. Each set of modifications was presented for public input prior to seeking committee and funding agency approvals. Four of the five sets of modifications have received approval; the fifth set is pending review.
3. The FY2017 Annual Report on Performance and Expenditures, documenting work accomplished in the Unified Planning Work Program, was prepared and submitted for State and federal partner review. Reports on the accomplishments of department goals established for FY2017 were also developed, as well as new goals for FY2018. These documents were submitted to various state agencies.
4. There were over 200 professional development requests by staff for participation in professional development opportunities such as webinars, seminars, conferences, and training courses processed in FY2018.
5. Throughout FY2018, the Transportation Department hired 31 new staff members, promoted 45 staff members, and processed 28 staff separations. Annual performance evaluations, at a minimum, were prepared by supervisors on staff members (approximately 155). Also, a database of salaries continued to be maintained and updated as necessary to reflect personnel actions.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration (FTA) Section 5303 funds, and Texas Department of Transportation (TxDOT) matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant (STBG) Program funds, Federal Highway Administration (FHWA) funds, Federal Transit Administration (FTA) funds, Environmental Protection Agency (EPA) funds, US Department of Defense (DOD) funds, US

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Department of Energy (DOE) funds, Texas Department of Transportation (TxDOT) funds, Texas Commission on Environmental Quality (TCEQ) funds, North Texas Tollway Authority (NTTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other State and local funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Legal staff provided advice to the Transportation Department with respect to the Department's policies, programs, and projects. Staff assisted program staff in ensuring activities met statutory and regulatory requirements. All Transportation Department Executive Board items were reviewed for legal sufficiency and compliance with Executive Board requirements. All Transportation Department procurement items were developed and reviewed for compliance with State and federal requirements. There were no challenges or protests to any procurements initiated over the course of the Fiscal Year. Additionally,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG completed numerous reviews of subrecipient procurements to ensure compliance with federal and State procurement regulations, including Buy America and Disadvantaged/Minority/Women's Business Enterprise Participation goals. Numerous Public Information Act requests were responded to throughout the year.

2. Numerous legal documents were prepared and reviewed throughout the year, including agreements to carry out specific RTC programs and initiatives. Staff coordinated with various divisions within TxDOT to develop, review, and execute funding agreements between NCTCOG and TxDOT.
3. Legal staff provided support for innovative funding and financing initiatives to advance transportation projects throughout North Central Texas.

- 3. Goal:** Manage the implementation of the current metropolitan transportation plan, Mobility 2040, and complete development of a new plan, Mobility 2045.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Monitor projects included in the current plan for potential modification.^{1,2,3} (FHWA, FTA, TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2018 and 2045.^{1,2,3} (FHWA, FTA, TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2018 and 2045.^{1,2,3} (FHWA, FTA, TxDOT)
4. Continue transition to performance-based planning in the development of the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, TxDOT)
5. Engage the public in the process of amending and/or updating the metropolitan transportation plan and provide results of the planning process.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Maintain regular communication with transportation partners regarding projects to identify, evaluate, and recommend improvements, should they be required.
2. Prepare an estimate of future-year revenue availability using tax and revenue estimates from federal, state, and local sources.
3. Assess transportation system performance of potential alternatives using a variety of planning tools, including the travel demand model.
4. Develop performance metrics and targets, monitor progress toward goals, and report performance results.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Present information at committee and public meetings and develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the metropolitan transportation plan.

Results:

1. NCTCOG's Metropolitan Planning section monitored and tracked policies, programs, and projects in the previous Metropolitan Transportation Plan, Mobility 2040, and coordinated with regional transportation partners to identify corridors requiring updates to conform with the National Environmental Policy Act and related studies. Staff collaborated with partner agencies and local governments including TxDOT, FHWA, Texas Commission on Environmental Quality (TCEQ), Dallas Area Rapid Transit (DART), Fort Worth Transportation Authority (FWTA), Denton County Transportation Authority (DCTA), and North Texas Tollway Authority (NTTA) on a continuous basis during plan development, and communicated the status of ongoing transportation projects and studies to determine recommendations for modification, deletion, or inclusion in Mobility 2045.
2. During development of the financial plan for Mobility 2045, staff reviewed applicable state and federal regulations, and monitored local, state, and congressional activity regarding potential opportunities or impacts to anticipated revenue availability. Financial forecasts were developed from an evaluation of regional mobility needs, a review of funding documents, analysis of programmed funding levels, creation of financial models, revenue forecasting, and a compilation and categorization of cost estimates. Revenues and costs were compared and balanced so that all planned recommendations were financially constrained for Mobility 2045.
3. After projects and programs were coded into the travel model, performance measures were retrieved from the regional travel model outputs and other sources and weighted based on input from regional partners and stakeholders during the Mobility 2045 plan development process.
4. NCTCOG reviewed federal performance measures guidance and rulemakings as part of Mobility 2045. Staff created a performance measures working group and produced a schedule to develop measures and targets for the region. Existing performance measures and forecast targets were reviewed by the working group during numerous coordination meetings with regional partners in FY2018. NCTCOG included a section on performance measures in Mobility 2045, including details on its analysis methodology with targets set for Safety and Transit Asset Management. Work on additional performance measures specific to the region and their respective targets was initiated by the performance measures working group in 2018 and will continue in 2019.
5. NCTCOG staff conducted an extensive public involvement process during the update from Mobility 2040 to Mobility 2045. Numerous presentations to technical and policy committees, and regional partners and stakeholders notified them of the policies, programs, and projects contained in Mobility 2045. These same groups were updated on progress towards implementing regional initiatives outlined in the plan and given opportunities to provide comments and guidance on plan development. Additional input and recommendations for Mobility 2045 was sought at public meetings held throughout the North Central Texas region during the plan development process. During FY2018, final documentation for Mobility 2045 was published and distributed. The travel model networks, GIS shapefiles,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

recommendations listings, and performance reports were electronically transmitted to regional partners and stakeholders in 2018.

4. **Goal:** Lead or assist in the planning and development of transit corridor and subarea studies, support various transportation planning activities for Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), and the Fort Worth Transportation Authority (FWTA), and respond to miscellaneous requests for technical assistance, as appropriate.

Funding Source: 2017-2018 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), Surface Transportation Block Grant Program (STBG) funds, and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

1. Maintain and update transit system data.^{1,2,3} (FHWA, FTA, TxDOT)
2. Assist in planning activities, including technical assistance, for service initiation and service modifications.^{2,3} (FHWA, FTA, TxDOT)
3. Support development and maintenance of the transit component of the metropolitan transportation plan.^{1,2,3} (FHWA, FTA, TxDOT)
4. Coordinate planning activities with stakeholders, cities, counties, transportation providers, and other interested parties to seek input on the decision-making process.^{1,2,3} (FHWA, FTA, TxDOT)
5. Develop alternatives identifying route alignments, station locations, operational characteristics, technology, and access to the regional transportation system.^{1,2,3} (FHWA, FTA, TxDOT)
6. Identify funding strategies for the implementation of proposed transit services.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Continuously monitor existing routes and planned projects, including bus and rail routes, headways, and station locations, in the regional transit network system.
2. Provide transit system data, travel demand model runs, analyses and documentation as needed for transit studies.
3. Provide transit system data, travel demand model runs, and analyses for recommended transit projects in the metropolitan transportation plan, including assistance with the air quality conformity analyses.
4. Schedule and facilitate regular technical coordination meetings with stakeholders, cities, counties, transportation providers, and other interested parties to communicate and review project work scopes, timeline, and analysis results.
5. Conduct technical analysis of various transit scenarios utilizing the DFX Regional Travel Demand Model and Census data and consultant assistance to determine preferred

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

alignments, station locations, operational characteristics and connectivity to developments, and existing or future rail systems.

6. In collaboration with local, state, and federal agencies, identify possible revenue sources and present recommendations.

Results:

1. Coordinated with three partner agencies, DART, DCTA, and FWTA, to incorporate information on current transit routes and future plans into the DFX Regional Travel Demand Model.
2. Used the DFX Regional Travel Demand Model to provide six ridership and activity forecasts for partner agencies.
3. Completed the transit component of the region's adopted metropolitan transportation plan, Mobility 2045. Efforts included updating five transit programs and 18 recommended transit projects, developing long-term transit financing with three major transit authorities (DART, DCTA, and FWTA) and small transit providers, documenting innovative transit planning trends and techniques, and performing the transit coding and modeling work on five model networks.
4. Led, presented, or prepared materials at six meetings with partner agencies and two internal peer reviews regarding transit ridership estimate, the recommended transit projects in Mobility 2045, and potential transit connection from a major employer in the region.
5. Used the DFX Regional Travel Demand Model to conduct six technical analyses of various transit scenarios to determine preferred alignments, station locations, operational characteristics and connectivity to developments, and existing or future rail systems.
6. Developed long-term transit financing with three major transit authorities (DART, DCTA, and FWTA) and small transit providers for the region's adopted metropolitan transportation plan, Mobility 2045. Coordinated with partner agencies to submit a Better Utilizing Investments to Leverage Development (BUILD) grant application in support of capital improvements on the Trinity Railway Express (TRE) line.

5. **Goal:** Provide and maintain roadway and transit data for various transportation planning activities as the foundation for travel demand model forecasting.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for service.

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Collect, monitor, and inventory roadway and transit information relevant to the DFX travel demand model.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

Results:

1. A current-year transportation network was maintained to reflect existing conditions of the region's transportation system. Staff utilized information gleaned from partner agencies, media, and web-based sources to maintain a current and accurate base network.
2. Current and future-year networks were developed for use in the completed Mobility 2045 and the corresponding air quality conformity analysis. Electronic roadway networks were provided for use in corridor sub-area, and transit studies, as well as air quality conformity analysis.
3. Additions and amendments to local government thoroughfare plans were monitored and inventoried. Staff coordinated with local governments and TxDOT to verify and update the Regionally Significant Arterial listing. Amendments to the Federal Functional Classification System were initiated to ensure that programmed projects resulting in new or improved roadways were accurately represented in the system.

- 6. Goal:** Provide technical, organizational, and advisory support toward the completion of corridor feasibility studies, planning and environmental linkage analyses, traffic and revenue studies, environmental impact assessments and statements, and environmental re-evaluations in major transportation corridors identified in the metropolitan transportation plan.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Toll Revenue (RTR) funds, federal Surface Transportation Block Grant (STBG) Program funds, North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

1. Continue to lead or assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.^{2,3,4} (FHWA, FTA, TxDOT, NTTA)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

Results:

1. Travel model support and coordination was provided for new and ongoing major roadway corridor studies such as the Southeast Connector, US 380 within Collin and Denton Counties, IH 30 in Tarrant County, IH 35W in Tarrant/Johnson Counties, Loop 9 in Dallas County, SH 34 Feasibility Study, IH 20 Corridor in Tarrant County, and the LBJ East Corridor. Travel model support was also provided on projects led by NTTA such as Sam Rayburn Tollway and President George Bush Turnpike. Other projects in which model data was provided included the East West Connector at Dallas Fort Worth International Airport and the Walnut Hill Ramps at Dallas North Tollway Study.
2. Several regular technical team meetings/conference calls were held for the SH 190 East Branch in Dallas County, Loop 9 in Dallas County, IH 30 in Dallas and Rockwall Counties, IH 30 in Tarrant County, Southeast Connector and US 380 in Collin and Denton Counties.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Build and no-build Mobile Source Air Toxics (MSAT) data was coordinated with the Texas Department of Transportation (TxDOT) Dallas for the US 80 corridor in Dallas County and IH 30 frontage roads in Rockwall County.
4. NCTCOG staff was not requested to provide any Environmental Justice Data in FY2018. Staff is gearing up for the Regional Toll Analysis for Mobility 2045.
5. Coordination meetings were hosted by NCTCOG with staff from TxDOT to provide updates and regular communication on corridors that are in advanced planning stages and nearing construction, as well as projects under construction including the Midtown Express, North Tarrant Express, and IH 635 East.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Develop schedules for the conduct of studies/assessments as requested from numerous jurisdictions.¹
2. Provide travel forecasting assistance in the development of individual city and county transportation infrastructure and thoroughfare plans.¹
3. Coordinate with technical staff, consultants, elected officials, and the public in regards to public and project meetings as requested by local governments.¹
4. Document project findings.¹

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Thoroughfare planning and subarea study work scopes, priorities, and timelines were created for and coordinated with local government staffs. Work for this task included projects located in the cities of Dallas, Grapevine, Balch Springs, and Wylie, as well as Wise, Parker, Tarrant, Dallas, and Collin counties.
 2. Travel forecasting assistance was provided to aid and assist with the development of thoroughfare planning studies. This effort included roadway network coding, travel demand modeling, the development of alternative scenarios, demographic review, historical volume investigation, volume change analyses, and select link and origin/destination analyses. Work included projects located in the cities of Dallas, Rowlett, and Wylie, and Collin and Tarrant counties.
 3. Staff coordinated and participated in public and project meetings. This included meetings with project technical staff, consultants, city/county staff, elected officials, and members of the general public. Project data, alternatives, and recommendations were presented and ongoing planning efforts were discussed. Projects and locations that involved large scale efforts in this regard included the cities of Wylie, Murphy, Lucas, Fairview, Rowlett, and McKinney, as well as Tarrant, Collin, and Wise counties.
 4. Project findings, conclusions, and recommendations were presented to the participating jurisdictions in multiple thoroughfare planning and subarea study efforts. Examples include roadway networks, volume maps, travel pattern spreadsheets, technical memos, and prioritized recommendations. Work for this task included projects located in the cities of Wylie, Murphy, Lucas, Fairview, Rowlett, McKinney, Decatur, and Bridgeport, as well as Tarrant, Collin, and Wise counties.
- 8. Goal:** Provide transportation planning technical assistance to local governments, transportation authorities, public agencies, and private-interest groups.

Funding Source: 2017-2018 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), North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Provide transportation planning technical assistance including traffic volume maps, roadway performance measures, lane warrant analysis, travel demand forecasting, and alternatives analysis.
2. Prioritize, manage, and respond to requests in accordance with relevant quality assurance standards.
3. Communicate technical assistance policies and procedures, availability of services, and status reports through individual requests or inquiries, regular correspondence, in addition to internal meetings, and meetings that include external agency staff.
4. Inventory requests for information and assistance and document staff's time and efforts expended on each request.

Results:

1. Transportation planning technical assistance was provided to cities, counties, local governments, and public and private agencies. Processed and completed approximately 30 technical assistance requests.
2. Inquiries for data, information, and assistance were managed, and guidelines followed for processing and handling requests. Staff coordinated with appropriate local governments. Review and quality control measures were performed.
3. Communicated technical assistance policies and protocols and availability of services to internal staff and external agencies. Responded to individual inquiries regarding technical assistance procedures and operations.
4. Staff continued to utilize and maintain the technical assistance database to document and record requests.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

Results:

1. The FY2018-2019 Title VI/Nondiscrimination Annual Work Plan and Accomplishment Report was developed. Eight staff meetings were held to educate and train staff on federal requirements and/or discuss current efforts to incorporate nondiscrimination and environmental justice principles during the transportation planning process.
2. Updated methodologies and software tools were developed and used to evaluate Title VI and environmental justice compliance for Mobility 2045.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Consult with environmental resource agencies, non-profit groups, and transportation partners on the metropolitan transportation planning process and consideration of regional environmental priorities.
2. Produce planning products such as maps, methodologies, and reports.

Results:

1. An environmental coordination meeting was conducted during development of Mobility 2045; 15 representatives from local governments, transportation partners, and resource and regulatory agencies participated in the meeting. More than 30 environmental stakeholders, including environmental resource agencies and non-profit groups, were engaged during a corridor feasibility study.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. A new methodology was used to identify the potential environmental impacts of roadway and transit projects in Mobility 2045. Development was begun on a tool to identify the benefits of mitigating transportation impacts.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] in-kind matching funds in the form of Transportation Development Credits), Federal Transit Administration (FTA) funds, Texas Department of Transportation (TxDOT) funds and in-kind matching funds in the form of Transportation Development Credits, Regional Transportation Council (RTC) Local funds, and other public or private funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide technical assistance to public transportation providers in the areas of funding, compliance, grant management, and planning activities.
2. Develop annual Transit Section program of projects, and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Administer the Urbanized Area Formula Program (Section 5307), Bus and Bus Facilities Program (Section 5339), State of Good Repair Program (Section 5337), and Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) including grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
4. Provide project management functions including project implementation, grant management, technical assistance, oversight, and compliance activities for subgrantees awarded funding for Job Access/Reverse Commute and New Freedom projects.
5. Conduct meetings; participate in task forces, working groups, and coordinating committees; and facilitate partnerships. Lead planning activities including research and data analysis, public involvement, mapping, documentation of needs, identification of gaps in transit service, and identification of solutions to improve public transportation.
6. Coordinate and develop plans and programs responding to new regulations; assist transportation providers to revise policies, procedures, and plans based on revised regulations.
7. Identify available transit vehicles and vehicle needs. Facilitate partnerships, agreements, and physical transfer of vehicles among transportation providers in the region.

Results:

1. Coordinated with 15 transit providers to identify most appropriate funding sources from available funds for FY2018. Coordinated and submitted Disadvantaged Business Enterprise (DBE) reporting summaries for 11 subrecipients and provided additional procurement and oversight coordination for 9 subrecipients. Coordinated cost allocation workshop for 10 subrecipients to receive support with financial planning of federal funds. Provided responses to 14 requests for travel demand modeling support, planning support, and technical guidance to 10 partner agencies.
2. Coordinated with 13 public transportation providers to process 27 FY2018 Programs of Projects for a combined total of approximately \$124 million in federal funds through FTA programs.
3. Managed 27 FTA grants totaling approximately \$63 million in federal funds on behalf of 18 subgrantees. Coordinated and submitted 60 quarterly progress reports, 4 charter service reports, and 6 National Transit Database (NTD) annual reports, as well as 72 NTD monthly ridership and safety and security reports.
4. Managed two existing Job Access/Reverse Commute (JA/RC) and three New Freedom grants in excess of \$8.8M in federal JA/RC funds and \$86,000 in federal New Freedom funds.
5. Completed the update of the regional public transportation coordination plan for North Central Texas, called Access North Texas. Led three coordination meetings for the regional Mobility On Demand (MOD) Working Group composed of members from transit agencies, local governments, private sector, and academia.
6. Communicated and provided technical assistance regarding Transit Asset Management (TAM) requirements for agency and group-sponsored TAM plans and agency-level versus regional-level target-setting requirements for TAM performance measures to 16 transit providers, including hosting three coordination meetings and preparing for materials for one survey. Prepared materials for internal peer reviews and one workshop for a technical

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

committee on transit asset management regional targets setting, as well as enhanced performance measures for transit systems. Sponsored and developed a TAM Group Plan on behalf of five transit providers and provided technical assistance to two transit providers in the development of their individual TAM Plans.

7. Through the 2017 Transit Call for Projects, staff identified the need to transfer three vehicles to two nontraditional transportation providers to support the reduction of gaps in service and utilize federal assets to the fullest extent. Vehicles will be transferred in the next fiscal year. Requests from three additional nontraditional transportation providers were received and evaluated for possible participation in the Regional Vehicle Loaner Program.

12. Goal: Develop a new Dallas-Fort Worth Regional Travel model and software application.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Estimate components for the new model.¹
2. Conduct peer review and staff training for the new model.¹
3. Develop documentation for the new model.¹
4. Develop application software for the new model.¹

Principal Performance Measures:

1. Use the latest available data to estimate model parameters.
2. Develop materials and conduct a meeting to explain the concepts in the new model. Train NCTCOG Transportation Department staff in use of the new model for planning applications.
3. Document the model run process and assumptions used in the model development process. Document the inputs and outputs of the model.
4. Automate and streamline the model components into a software application. Develop an interface for model users.

Results:

1. Converted the raw data from latest surveys into estimation data sets and estimated the model components.
2. Developed presentations for various components of the model. Conducted meetings and peer reviews to examine critical decisions.
3. Developed memorandums and presentations for various components of the model. Started formal documentation of the model.
4. Various model components were streamlined and codified and converted into programs. The first version of the software application was developed for internal review and tests.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

13. Goal: Maintain the existing Dallas-Fort Worth regional travel model.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration FHWA) Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Maintain up-to-date software and hardware.¹
2. Respond to training needs for the users of the regional travel model software program.¹

Principal Performance Measures:

1. Monitor the software platform updates related to the regional travel model. Maintain release notes and archive of the model application software releases. Ensure the hardware is running efficiently.
2. Provide support in the use of the regional travel model through mentoring, training, and technical assistance to model users.

Results:

1. Program updates to the software were documented and maintained; an archive of the model application software releases was maintained. File system hardware and software were maintained to ensure proper operation of the software application.
2. Regional travel model was provided to local government consultants and transit agencies on request. Technical support was provided to model users across the region. Training was provided per request.

14. Goal: Continue regional travel survey program.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, local funds, and Transportation Development Credits (TDCs).

Attainment: Partially Met – The Toll Road User Survey was not completed due to limited staff resources.

Primary Work Tasks:

1. Coordinate with local, state, and federal entities for data collection needs and efforts.¹
2. Manage and supervise ongoing survey activities.¹
3. Prepare results and disseminate collected data for internal and external use.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Collaborate with federal, state, and local agencies to determine common needs and data collection activities.
2. Manage NCTCOG's involvement in the 2016 National Household Travel Survey. Prepare and initiate the Toll Road User Survey.
3. Create survey final reports and databases, and provide access to data for users and model development and planning applications. Analyze data acquired from the 2016 External Travel Study.

Results:

1. Communications were established with relevant individuals in national, state, and local agencies. Data collection projects were defined and coordinated through meetings and consultations with contact persons.
2. Participated in project coordination meetings, provided written communication and reviews of the operation of the data checks and weighting for the 2016-2017 National Household Travel Survey (NHTS) project.
3. Final database and documentation were received and reviewed from FHWA 2016-2017 NHTS. Staff reviewed an online tool for access to the 2016-2017 NHTS dataset, and incorporated 2016 External Travel Study data into the regional travel model.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and Regional Transportation Council (RTC) Local funds.

Attainment: Met

Primary Work Tasks:

1. Collect traffic data.¹
2. Coordinate with providers of data.¹
3. Integrate data.¹
4. Disseminate data.¹
5. Analyze data.¹

Principal Performance Measures:

1. Collect traffic counts at several locations for the support of the travel demand, air quality and freight models. Integrate and validate the data collected at the side-fire devices.
2. Establish communication and collaboration agreements with agencies and cities that regularly collect transportation performance data. Obtain the most recent and accurate data to be used in the transportation planning process.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Develop methods and computer tools to facilitate and optimize the integration of the data collected by NCTCOG or provided by partner agencies. Integrate the data into SQL Server databases and geographic layers.
4. Develop and maintain websites and user interfaces to display and disseminate data related to traffic counts, transportation performance measures, and travel times.
5. Provide support to staff and stakeholders for specific analyses and reports of the integrated transportation data. Implement quality control checks. Prepare charts and reports of the transportation data.

Results:

1. Collected traffic counts at one thousand locations.
2. Conducted meetings and established communication with the Texas Department of Transportation, Dallas Area Rapid Transit, Fort Worth Transportation Authority, Denton County Transportation Authority, and several cities to interchange data.
3. Staff developed tools to optimize the integration of data collected from partner agencies. Data associated to speed, travel time, traffic counts, transit ridership, among others, was integrated to their corresponding SQL Server spatial databases.
4. The websites used to disseminate transportation data were maintained and updated to the new web environment recently implemented by NCTCOG.
5. Several analyses and reports associated to the transportation datasets were performed and delivered to staff and stakeholders.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits.)

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Download and update population and employment data from available public sources (i.e., Census, American Community Survey, Bureau of Economic Analysis, Bureau of Labor Statistics, and Census Transportation Planning Products). Acquire third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Develop understanding of changes in population and employment in the region. Investigate technologies used for demographic forecasting and collaborate with local governments.
3. Provide technical assistance to internal and external requests with regard to demographics and land-use projects. Create input files for the travel demand model from project-based population and employment data as requested.

Results:

1. Gathered data from Census Bureau's American Community Survey tabulations. Acquired data from Census, American Community Survey, Bureau of Economic Analysis, and other statistical sources. Collected multi-family residential and large employer data; integrated parcel data; and quality controlled, verified, and standardized data for analysis.
2. Analyzed population and employment data. Progressed in development of new demographic forecasting model. Collaborated with local governments on results and the demographic forecasting process.
3. Provided service for analysis and creation of project-specific alternative demographic forecasts for internal analysis, local governments and consultants.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

Results:

1. Assisted local governments including the Fort Worth Chambers Environment and Safety Committee and the TxDOT Planning and Environmental Functional Area Committee by estimating emissions benefits for different strategies and grant applications as requested. Participated in and assisted with statewide and national efforts, including those of the Association of Metropolitan Planning Organizations (AMPO) Air Quality Workgroup, Transportation Research Board's Transportation and Air Quality Committee, Advisory Council of the Texas Air Quality Research Program, the Coordinating Research Council, Motor Vehicle Emission Simulator (MOVES) Review Work Group, and Statewide Technical Working Group for Mobile Source Modeling.
2. Participated in quarterly meetings in order to collaborate amongst statewide Metropolitan Planning Organizations (MPOs) and Councils of Governments (COGs) that are in an ozone nonattainment area or are actively participating in EPA's ozone advance program. The discussions allow opportunity for each area to share and learn about other regional examples to reduce ozone precursor emissions. Prepared for the TCEQ On-Road Mobile Source Redesignation and Maintenance Inventories for the Dallas-Fort Worth counties for both a four-county area and nine-county area previously designated as nonattainment for the one-hour and/or the 1997 8-hour ozone NAAQS, respectively.
3. Monitored updates on emissions models used in regional air quality planning, including EPA's MOVES model, and continued providing feedback for the updated Texas A&M Transportation Institute's Mobile Source Emission Reduction Strategies (MoSERS) guidebook. As notable updates occurred, sensitivities were conducted to ensure implementation and output impacts.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Monitored air quality science and policy issues, appropriate rules and regulations relating to criteria pollutants, oil and gas production activities, mobile source air toxics, law suits, and the Volkswagen Settlement. Updates were provided to NCTCOG committees, media, and the general public on the status of regional air quality, updated NAAQS for ozone, SIP, and implementation of control strategies. NCTCOG staff coordinated with Texas ozone nonattainment areas to develop methodology for the CMAQ emissions reductions for Performance Measures 3 baseline and targets.
5. Prepared many presentations for policy and technical committees, including the Regional Transportation Council, Surface Transportation Technical Committee, statewide Technical Working Group, Texas Clean Air Working Group, and AMPO Air Quality Workgroup. NCTCOG staff also presented at NCTCOG public meetings and public and private sector groups to educate on air quality issues and to gather ideas and comments. Frequent revisions were made to maintain various aspects of the air quality pages on the NCTCOG website, including the State Implementation Plan, transportation conformity, and ozone season updates.

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

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

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. No requests were received from the TCEQ.
2. Completed the Dallas-Fort Worth MOVES2014a-based Reasonable Further Progress on-road inventories and control strategy reductions for 2011, 2017, 2018, 2020, and 2021 for the State Implementation Plan revision for the 2008 National Ambient Air Quality Standards.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Using required Environmental Protection Agency model, run a regional air quality conformity analysis incorporating new or updated projects proposed for inclusion in the Metropolitan Transportation Plan and TIP to ensure that on-road emission levels are consistent with the SIP, resulting in a successful conformity determination granted by the US Department of Transportation.
2. Update and maintain a Mobile Source Emission Reduction Strategies (MOSERS) database, ensure the nonattainment area continues to meet federal requirements of timely transportation control measure implementation, and prepare and submit Congestion Mitigation and Air Quality Improvement Program (CMAQ) annual report(s) of funded projects for use by the US Department of Transportation.

Results:

1. Completed the 2018 Transportation Conformity analysis for the NCTCOG Metropolitan Transportation Plan, Mobility 2045: The Metropolitan Transportation Plan for North Central Texas and 2019-2022 Transportation Improvement Program for North Central Texas.
2. Continued updates to MoSERS commitments of CMAQ-funded projects as needed, based on project parameter updates, for inclusion in Transportation Improvement Program. Staff completed the 2017 annual CMAQ report and submitted the document to TxDOT for review.

20. Goal: Improve the region's air quality by reducing emissions and energy consumption through the ongoing development and implementation of mobile source and other applicable projects, programs, and policies.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 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, Transportation Development Credits (TDC), and other public or private funds and in-kind contributions.

Attainment: Met

Primary Work Tasks:

1. Promote, implement and monitor use of technology improvements that expand use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{2,3} (EPA, TCEQ, TxDOT)
2. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.⁴ (Nonattainment Counties)
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.³ (TxDOT)
4. Participate in formal partnerships and collaborative efforts on local, State, and federal levels and provide regional support to facilitate involvement and aid decision-making among local governments, industry, and private citizens.^{2,3} (DOE, EPA, TxDOT)
5. Coordinate, manage, and house the Dallas-Fort Worth Clean Cities (DFWCC) Coalition, a locally based, public/private partnership that seeks to advance energy security, protect environmental and public health, and stimulate economic development by promoting practices and decisions to reduce petroleum consumption and improve air quality, primarily in the transportation sector.² (DOE)
6. Encourage and facilitate local entity adoption of best practices and RTC air quality policies that reduce emissions and/or streamline implementation of emission-reducing measures.³ (TxDOT)
7. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.³ (TCEQ, TxDOT)
8. Verify information provided by a performing party to ensure compliance with agreement, notify subrecipients of site visit findings; take corrective action for non-compliance, as appropriate.³ (TCEQ, TxDOT)

Principal Performance Measures:

1. Facilitate vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. Implement vehicle replacement activities awarded during FY2016 under the Clean Fleets North Texas 2015 Call for Projects and on-site idle reduction infrastructure. Award new subrecipient activities to replace diesel-powered vehicles and equipment owned by public entities or private companies contracted to public entities, or by companies operating airport

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

ground support equipment. Develop and implement new funding opportunities to award additional emissions-reducing projects, including a revolving loan program. Continue to monitor and enforce compliance for previously funded projects, seek external funding where available to support programs, and submit competitive proposals for additional grant opportunities. Encourage and facilitate local fleets' funding applications to financial assistance programs offered by the TCEQ, EPA, or other sources by providing presentations, hosting workshops and webinars, and offering one-on-one application assistance as programs come available. Conduct technical analysis to identify regional alternative fuel refueling or recharging infrastructure needs and assist potential applicants in identifying appropriate grant projects.

2. Process AirCheckTexas Program applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in periodic regional administrator conference calls with the TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.
3. Identify and pursue opportunities for demonstration of new measures to improve efficiency and reduce emissions as appropriate. Implement the Idle Free School Zones project to evaluate effectiveness of anti-idling campaigns in reducing overall idle time and resulting emissions. Initiate a vehicle loaner and ride-and-drive experience pilot project to increase likelihood of alternative fuel vehicle purchases through the Alternative Fuel Vehicle Deployment project. Determine oversize/overweight heavy-duty diesel vehicle compliance by identifying and assessing associated emissions. Investigate effectiveness of truck stop electrification and determine ways to optimize utilization.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Administer a Freight Efficiency Outreach Program (branded as the Saving Money and Reducing Truck Emissions [SMARTE] Program), funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Hold regular conference calls with local governments and peer agencies to coordinate enhancement of idle reduction efforts. Continue to partner at both the state and regional levels with stakeholders, including collaborations with peer councils of government, metropolitan planning organizations, and other regional organizations, to enhance existing efforts and optimize successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels through programs like Electric Vehicles North Texas (EVNT) and Engine Off North Texas. Promote cooperative procurement of alternative fuel vehicles utilizing templates and best practices in collaboration with the National Association of Regional Councils through the Fleets for the Future project, and complete a regional-scale procurement. Launch Conserve North Texas as a website clearinghouse of resources in collaboration with the NCTCOG Environment and Development Department.
5. Reduce petroleum consumption and improve air quality through administration of the DFWCC. Host meetings, trainings, events, and webinars about alternative fuel and advanced technology vehicles to North Texas fleets as well as the general public.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Collaborate with local, state, and national partners to identify and execute strategies to build alternative fuel infrastructure connectivity state- and nationwide, such as through Section 1413 of the Fixing America's Surface Transportation Act. Coordinate with other Texas Clean Cities coalitions to optimize implementation of Volkswagen Settlement funds. Work with DOE headquarters and laboratory staff on special projects. Collaborate with fellow Clean Cities coalitions to secure additional project funding through competitive grant applications.

6. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. Continue integrating elements of the Clean Construction Specification through the Public Works Construction Standards published by the NCTCOG Environment and Development Department. Identify additional mechanisms to pursue clean construction practices. In collaboration with NCTCOG's Environment and Development Department, continue to support work to develop solar best practices. Evaluate new areas where regional policy development may be appropriate and incorporate policy statements in the Metropolitan Transportation Plan policy bundle, as applicable.
7. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue to partner with vehicle repair facilities to coordinate Car Care Clinics. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.
8. Perform on-site field inspections of subrecipients to review records and document retired vehicles/equipment, equipment purchases, and record keeping with written reports that summarize the on-site inspections; submit correspondence to subrecipients summarizing site visits and outlining any corrective actions necessary. Provide information to subrecipients to assist with record-keeping requirements, and assist with correspondence to subrecipients regarding compliance. Pursue corrective action, which may include legal action, to attain compliance with grant requirements.

Results:

1. During FY2018, NCTCOG executed an agreement with the EPA for an award received under the FY2017 National Clean Diesel Funding Assistance Program, which was awarded to NCTCOG under a competitive grant program. Through this award, NCTCOG opened the Clean Fleets North Texas 2018 Call for Projects (CFP) to provide approximately \$2 million in funding for replacement of older diesel vehicles and equipment owned by local governments or private companies contracted to local governments. This CFP also included Texas Commission on Environmental Quality Supplemental Environmental Project funds. By the end of the fiscal year, approximately \$1.2 million had been awarded for 24 vehicle or equipment replacement activities, and contracting with subrecipients is ongoing. Staff will continue to accept project applications in FY2019 until funding is fully awarded. Efforts to implement approximately \$2.5 million in vehicle replacement projects awarded in FY2016 under the Clean Fleets North Texas 2015 CFP continued in early FY2018. Implementation of an electrified parking space project at a trucking terminal in southern Dallas County was

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

completed in FY2018. Staff continued to promote availability of funds under the North Texas Airport Emissions Reduction CFP to replace or repower diesel-powered airport ground support equipment. As of the end of the fiscal year, no applications had been received. Two new grant proposals were submitted to the EPA in FY2018 under the National Clean Diesel Funding Assistance Program. These projects would fund replacements of older diesel vehicles and equipment for local governments or private companies contracted to local governments, and install electrified parking spaces at terminals and distribution centers. Notification of award by EPA is still pending. Throughout the fiscal year, staff promoted availability of funding initiatives through the Texas Commission on Environmental Quality (TCEQ) Texas Emissions Reduction Plan (TERP) and EPA funding initiatives through distribution of email blasts, newsletters, and presentations. Staff also collaborated with the TCEQ to host several grant workshops at NCTCOG offices. Efforts were also made to educate regional stakeholders on upcoming availability of funding assistance through the Volkswagen Mitigation Trust. This work included development of a dedicated webpage on the NCTCOG website and delivery of presentations throughout the year at committee and stakeholder meetings.

2. Continued to administer the AirCheckTexas Drive a Clean Machine Program for Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, and Tarrant counties. After the Governor vetoed funding for FY2018-2019, participating counties stopped collecting fees used to fund the program; however, NCTCOG continued operations utilizing carryover funds from FY2016 and FY2017. The replacement aspect of the program saw an increase from FY2017 with 2,015 vehicles replaced and 731 vehicles repaired. Marketing and outreach efforts continued in FY2018, with staff attending and distributing program information at 23 outreach events, hosting 14 onsite processing events and 48 dealer workshops, as well as mailing out 24,000 program postcards to households in those zip codes with the highest failure rates. In addition, staff provided numerous interviews with both television and print media.
3. Staff continued working toward implementation of the Idle Free School Zones project, executing a contract amendment with the Texas Department of Transportation to enable use of a public sector research partner as opposed to a private consultant. Initial steps toward identification of school campuses have been completed, including a meeting with Dallas Independent School District staff to discuss the project.
4. NCTCOG partnered with a university through the University Partnership Program to develop a study to better understand truck stop electrification (TSE) station activities and perceptions in order to find better ways to encourage more usage. NCTCOG partnered with another university to develop a study aimed at documenting the relationship between air emissions and oversized and overweight heavy-duty trucks in the Dallas-Fort Worth region. Staff continued carrying out activities under the Fleets for the Future (F4F) project, in which NCTCOG is a subrecipient of the National Association of Regional Councils (NARC). NCTCOG promoted procurement opportunities available nationally through NARC and other F4F team members. Through the NCTCOG North Texas SHARE cooperative, procurement initiative webpages dedicated to alternative fuel contract operations were developed and integrated into the initiative platform in hopes of increasing transparency and deployment of available vehicles. The Conserve North Texas clearinghouse website was completed and launched in FY2018. This resource will continue to consolidate regional information and resources on energy, water, fuel, and transportation conservation strategies. The Electric

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Vehicles North Texas (EVNT) program continued to increase awareness and adoption of electric vehicles (EVs). With the launch of a state rebate for EVs through TERP, much effort was put into publicizing the opportunity to combine federal tax credits, the state rebate, and local incentives through the AirCheckTexas Drive a Clean Machine Program. In response to growing local government interest in installing publicly available EV charging stations, staff hosted a workshop with charging infrastructure companies in early FY2018 and followed up with one-on-one presentations and technical assistance to individual cities throughout the year. EVNT efforts culminated at the end of FY2018 with an all-electric vehicle National Drive Electric Week event that once again beat records set in previous years in registered EVs, making it one of the largest events in the country. Over 600 individuals registered to attend, and 169 EVs were counted at the event. In an effort to promote SmartWay, NCTCOG posted monthly SmartWay-related posts on social media such as Facebook and Twitter. The SmartWay website was updated on a monthly basis with information on how to become a SmartWay partner, air emission facts related to the trucking industry, and ways to improve air quality. Outreach conducted through the Saving Money and Reducing Truck Emission (SMARTE) program include face-to-face outreach at truck stops and emails sent to SMARTE and SmartWay contacts regarding webinars, workshops, and funding opportunities related to the trucking industry. NCTCOG staff attended the Great American Truck Show and hosted a booth in which fuel efficient strategies and SMARTE program information were given to attendees. SMARTE promotional materials were ordered and SMARTE informational folders for truck drivers, fleet managers, and vendors were created and distributed during SMARTE outreach events.

5. Throughout FY2018, Dallas-Fort Worth Clean Cities (DFWCC) continued efforts to educate North Texans on the Clean Cities mission of advancing energy security, protecting environmental and public health, and stimulating economic development by promoting practices and decisions to reduce petroleum consumption and improve air quality. Efforts continued with local municipalities to provide technical guidance and assistance to fleets through monthly webinars or meetings, with additional outreach through emails and newsletters. The Coalition continued its annual fleet recognition program at the DFWCC Bi-Annual Meeting by providing awards to 18 North Texas entities. Staff continued regular communication with the Department of Energy and other Clean Cities Coalitions throughout the country by participating in webinars, conference calls, and face-to-face meetings with DOE and national laboratory staff. DFWCC was asked to support several different projects submitted to the FY2018 funding opportunity released by the DOE Vehicle Technologies Office. In early FY2018, staff provided support to the Texas Department of Transportation to submit additional roadways for designation by the FHWA as alternative fuel corridors under Section 1413 of the Fixing America's Surface Transportation (FAST) Act. Throughout FY2018, staff dedicated much efforts to the developing Volkswagen Settlement, providing comments related to the Mitigation Plan to maximize benefits for the DFW area.
6. Adoption of the Clean Fleet Policy, as adopted by the Regional Transportation Council in FY2015, continued to be encouraged throughout FY2018. As of the end of FY2018, 68 organizations had adopted the policy, which reflects an increase of four adoptees from the previous year. Clean Fleet Policy adoption is required to receive funding made available through the Regional Transportation Council and staff ensured that all applicants complied with this requirement. At the beginning of FY2018, the NCTCOG Executive Board adopted the Public Works Construction Standards North Central Texas, Fifth Edition, which includes

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Clean Construction Contract Language. These construction standards are widely referenced in the DFW area, and inclusion of this language ensures that the idea of air quality requirements in construction contracts is presented to local governments across the region. NCTCOG continues to collect information on adoption of the Clean Fleet Policy, Clean Construction Contract Language, and Locally Enforced Idling Restrictions through the Metropolitan Transportation Plan policy bundle effort. Through the Engine Off North Texas (EONT) program, idling vehicles were reported online or via phone calls, with idling vehicle owners receiving mailed notices. Over the past year, staff responded to requests to provide brochures, posters and anti-idling street signs to cities in the region. Staff continued to support EONT efforts by hosting Texas Clean Air Working Group (TCAWG) idling subcommittee meetings. This group, consisting of organizations representing state nonattainment areas, held discussions to promote the TCEQ's Idling Restriction Memorandum of Agreement. A State Idling Rule Adoptee map was updated and provided in the Mobility 2045 regional transportation plan and displayed on the website. The EONT website was redesigned and published this past year. Staff continued to maintain and update a list of contacts to share EONT information. Email templates for notifying adoptees of idle restricted cities, counties, and school districts of reports filed within their jurisdictions were created and sent as needed.

7. In FY2018, NCTCOG staff continued to work with local counties across North Texas and the State to implement the Regional Emissions Enforcement Program. Task forces from participating counties performed operations targeting emissions inspection-related fraud in North Texas and met with staff on a quarterly basis through the Mobile Emissions Enforcement Working Group (MEEWG). Topics discussed at MEEWG meetings include sharing best practices, consideration of desired legislative changes impacting emissions enforcement, and quantifying and understanding the temporary vehicle registration tag problem that has increased significantly since Texas eliminated the windshield inspection certificate in 2015. Planning began for the upcoming 86th Texas Legislature with staff coordinating with other regions to identify legislative enhancements to modernize the Local Initiatives Projects (LIP) program, which funds the emissions enforcement task forces. Staff helped Dallas County resume their emissions enforcement task force and assisted with a grant application for LIP funds. Staff continued to manage the NCTCOG Emissions Database (NED), which contains vehicle registration and inspection records and is used by officers performing emissions enforcement. NCTCOG developed the Heavy-Duty Diesel Inspection and Maintenance Working Group, which is made up of jurisdictions and researchers from the United States and abroad that are interested in heavy-duty diesel inspections and evolving the technology in order to meet the needs of vehicle inspection programs. Staff created a website for the group, coordinated meetings, and created surveys to understand the current scope of diesel emissions inspection programs and future equipment needs. Coordination began with commercial vehicle enforcement officers to determine how they could collect emissions-related data from heavy duty diesel vehicles in the course of their enforcement duties. Staff prepared a proposal for the Advanced Transportation and Congestion Management Technologies Deployment grant to investigate ways to improve vehicle on-board diagnostic systems and integrate data to enhance compliance with vehicle inspection programs and provide more useful data to policymakers. Work also continued on the Regional Smoking Vehicle Program (RSVP), with over 1,400 reports submitted by phone, online, and received from the TCEQ. This resulted in over

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

1,100 letters sent to reported vehicle owners. Internal process improvements were initiated and completed, which included revising both internal and external website information, updating the language on the letter templates, and implementing additional letter criteria based on funding opportunities available to diesel vehicles. A marketing campaign to increase awareness of the RSVP was implemented in the month of August 2018, which primarily focused on advertisements on DART buses and bus stop benches in Fort Worth. Statistics are currently being generated monthly to see overall long-term effects. Staff partnered with eight local Recognized Emissions Repair Facilities to hold Car Care Clinics in April 2018. These events helped the public comply with Texas' annual vehicle emissions inspection requirements by providing preliminary diagnoses of over 50 vehicles with illuminated check engine lights and promoting the AirCheckTexas Drive a Clean Machine Program.

8. Over the past year, 90 site visits were completed where activities/equipment were inspected and facilities monitored to ensure compliance with grant requirements. In total, staff inspected four rubber tire loaders, one soil stabilizer, six wheel loaders, one auxiliary power unit, six excavators, 30 electrified parking spaces, and 31 transit buses. Staff visited 70 vehicle repair facilities and automobile dealerships along with eight regional transit agencies. Memos and reports to summarize each site visit were drafted, compiled, and scanned for internal files. The site visit team provided the NCTCOG Project Manager with summaries of each review including any deficiencies observed or possible corrective actions needed. The Project Manager followed up with subrecipients on any findings and corrective actions, with a few involving legal assistance for resolution. Examples of deficiencies included: Vehicle Identification Number did not match what was reported, unable to locate vehicle/equipment identification markings, and delinquent reporting.

- 21. Goal:** Provide compliance oversight by reviewing applicable risk associated with grant-funded activities, including risk surrounding funding opportunities/awards, subrecipient awards, asset management including inventory control and disposition requirements, and special audit needs.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds; Texas Department of Transportation (TxDOT) funds; Federal Transit Administration (FTA) funds; US Department of Energy (DOE) funds; US Environmental Protection Agency (EPA) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) local funds; Transportation Development Credits (TDCs); and other local, State, and federal funds.

Attainment: Met

Primary Work Tasks:

1. Perform risk assessments on potential awards for internal and external grant applications and subrecipients.^{2,3} (FHWA, DOE, EPA, TCEQ, TxDOT)
2. Evaluate risk assessment processes using defined scoring criteria.^{2,3} (FWHA, DOE, EPA, TCEQ, TxDOT)
3. Maintain document storage system site and develop asset management system.³ (TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Update internal processes as regulations are updated and adapt and revise risk assessment tools to meet developing needs.³ (TxDOT)
5. Create and conduct compliance trainings for staff and subrecipients.³ (TxDOT)
6. Coordinate response to special audit needs or other compliance issues as needed.³ (TxDOT)

Principal Performance Measures:

1. Evaluate all responses to both Pre-Application and Subrecipient Questionnaires, including weighting the responses based on predetermined matrices; and determining financial commitment known as match and organizational capacity to take on the project, which includes reviewing financial documentation, debarment status, current registration in System for Award Management (SAM.gov), and any other supporting documentation presented to determine risk and the appropriate mitigating factors.
2. Create a "report card" to track the performance of the risk management program including number of assessments, tracking type of risk assessed, and outcomes, and highlight best practices and areas needing improvement.
3. Utilize SharePoint to improve communication by sharing relevant documentation with internal interested parties and create a standardized Asset Management process for both asset inventory and disposition, including updating and tracking property inventory records, and streamlining disposition guidelines to adhere to all funding agency requirements.
4. Continue to monitor federal and state regulations to ensure that all processes maintain adherence to the most up-to-date regulations, making adjustments as needed; revise and customize risk assessment questionnaires to meet developing needs.
5. Conduct compliance trainings to update staff and subrecipients on requirements associated with federal and state regulations including trainings on risk, confidentiality, and any new or updated federal regulations.
6. Organize internal communication with Agency Administration and other interested parties and serve as a reference for any compliance issues that may arise.

Results:

1. Over the past year, more than 90 risk assessments were completed including those submitted by the Transportation Department for internal risk and those submitted by subrecipients for external risk. All information received through these assessments was evaluated to determine the amount and type of risk associated with each organization. Based on the assessed risk, mitigating factors were included in the project agreements.
2. Staff, from the NCTCOG Transportation and Administration Departments coordinated to discuss items that would be included in a "report card." Criteria was established, and the report is being developed.
3. Work continued in assessing options to develop an asset inventory that is compliant with the federal regulations in 2 CFR 200.
4. As updates were made to the federal guidance, changes were also made to ensure internal processes and procedures were current. As processes were updated, they were uploaded to the Transportation Risk intranet page for staff reference.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. As new staff was hired, trainings were held to demonstrate Risk Management processes and procedures and to familiarize staff with where this electronic information is filed. Risk Management staff was also available to answer questions.
6. As needed, special audit responses were drafted to outline both the financial and the compliance issues associated with the audit reports. As audit reports were updated and additional information was received, audit correspondence was updated to reflect this new information.

22.Goal: Continue to support, promote, coordinate, and expand regionwide transportation and air quality outreach, education, and marketing efforts.

Funding Source: Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Transportation Development Credits (TDCs), and public and/or private funds.

Attainment: Met

Primary Work Tasks:

1. Engage public and private organizations, including but not limited to, community groups, business organizations, chambers of commerce, and school districts, in transportation and air quality projects and programs.¹
2. Increase awareness of transportation and air quality programs through marketing and advertising efforts.¹
3. Engage local community colleges and continuing education centers on training programs related to transportation and air quality.¹

Principal Performance Measures:

1. Coordinate with regional partners on transportation and air quality projects and programs; plan for, host, and attend meetings. Provide educational resources to partners. Attend transportation and air quality-related outreach events, and educate the general public about various transportation and air quality campaigns.
2. Implement transportation and air quality marketing/public education campaigns. Monitor campaign Web traffic, electronic email list of users, and surveys to quantify effectiveness of marketing campaigns. Provide graphic, audio/visual, educational, social media messages, and informational services for local governments, as well as NCTCOG's Transportation Department, on transportation and air quality-related programs/campaigns.
3. Coordinate communications with local community/technical colleges and other education institutions on various transportation and air quality training programs, which may include alternative fuels, emergency response, and others. Work to set up continuing education programs at local institutions to ensure ongoing training programs are offered to the region.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Results:

1. Air North Texas staff continued to develop and maintain meaningful relationships with a wide range of regional partners originally known as the Air North Texas Coalition (Coalition). Staff planned and hosted six Coalition conference calls and/or meetings to discuss and coordinate the regional air quality awareness campaign. Staff produced and provided air quality educational materials to partners, such as promotional items, calendars, advertisements, etc. Also, staff attended 26 outreach events where staff shared information about transportation and air-quality related programs. Staff also attended the National Air Quality Conference in Austin, Texas and presented on NCTCOG Air Quality and Transportation campaigns such as Air North Texas, Try Parking It, AirCheckTexas, and National Drive Electric Week.
2. Staff implemented the Air North Texas air quality awareness campaign through paid advertising, social media, events and partner coordination. Clean Air Corner, the Air North Texas blog, was distributed monthly to more than 2,700 subscribers. Staff also maintained contact with other State, federal, and local air quality partners to collaborate on consistent messaging and themes. Ozone alerts, issued by the Texas Commission on Environmental Quality, were monitored to ensure local Ozone Action Day Alert messages were disseminated to interested parties. Twenty Ozone Action Day Alerts and one PM alert were distributed to subscribers. Air North Texas website traffic was monitored indicating traffic continued to be steady with more than 22,000 users and 31,000 sessions from September 2017 to August 2018. Air North Texas celebrated the ninth annual Clean Air Action Day on June 22, 2018. Staff worked with the Coalition to schedule and implement the event. Marketing materials and ideas were provided to 35 Air North Texas partners, including cities, counties, and transit agencies. More than 1,000 North Texans made commitments to participate in Clean Air Action Day due to these efforts. Also, staff facilitated a Clean Air Action Day Challenge for partners to host departmental competitions within their organizations to increase overall participation in Clean Air Action Day. Staff also developed around 40 performance measures for the Transportation Department campaigns, and these elements are tracked and reviewed to make campaign improvements. Communication and marketing services continued for other NCTCOG Transportation Department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program, AirCheckTexas, TEXpress Lanes (managed lanes) outreach, and bicycle/pedestrian education. Some materials developed include graphics, ads, videos, and educational items.
3. Staff coordinated with Air North Texas university partners to create and implement an air quality awareness event, Campus Clean Air Action Day, tailored for universities and college campuses. Air North Texas staff created a webpage with information and clean air action ideas that are easy for students to implement. Also, staff created and provided marketing ideas and materials to university partners to help get students and faculty involved. University partners hosted Campus Clean Air Action Days on their campuses throughout spring 2018. More than 50 faculty and staff participated as a part of this effort. Staff also collected data/statistics to further present to technical schools/community colleges on the need for specific alternative fuel vehicle trainings. Calls were held to coordinate on this effort.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and local funds.

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Twenty-two public meetings and two online public input opportunities were held during the year and throughout the Metropolitan Planning Area to educate the public on current and future metropolitan planning organization activities and seek input.
2. North Central Texas Council of Governments (NCTCOG) Transportation staff participated in 26 community events throughout the region to distribute information about regional transportation and air quality issues. Through coordination with cities, transit partners, community organizations and school districts, NCTCOG transportation and air quality information was distributed at numerous other events to increase access and reach of information.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. The North Central Texas Council of Governments (NCTCOG) Transportation Department maintained a Public Participation Plan that was most recently updated in 2015. The plan incorporates a Language Assistance Plan, Environmental Justice elements and Title VI considerations. Staff monitored federal legislation and guidance to ensure the Public Participation Plan complied with regulations. Significant work researching and evaluating how to enhance outreach and communication was accomplished and will contribute to ongoing efforts to educate and involve North Texans in transportation planning. Work began to update the Public Participation Plan based on new regulations and other factors.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Day and evening public meetings were scheduled at locations throughout the region that were accessible to individuals with disabilities, and whenever possible, near public transportation. Consideration was also given to conducting meetings in geographic locations that were impacted by topics on the agenda. A video recording of one meeting in each public meeting series was posted online at www.nctcog.org/video for anyone who could not attend in person.
3. Meeting notifications and other outreach materials were sent through the department's public outreach database of interested parties. At the end of the fiscal year, the database contained about 14,500 people. Notifications were also published in area newspapers, including minority publications, and translated ads were placed in Spanish newspapers and a Vietnamese newspaper. Online and social media advertising complemented print notices. More than 150 libraries in the Metropolitan Planning Area received public meeting flyers to make available to patrons. Additionally, public meeting flyers were posted at municipal offices.
4. The need and resources available for translation of materials were monitored. Each public meeting notice included information in English and Spanish about how to request language assistance.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

Attainment: Met

Primary Work Tasks:

1. Create, publish and distribute hard copy and digital online version of "Progress North Texas."¹
2. Calculate required federal performance measures and incorporate them into current performance-based planning process.^{1,2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Compile data and information from both internal staff and external agencies that will be used to create the content and cover artwork for "Progress North Texas." In this publication, document the state of the transportation system and efforts to improve transportation and air quality through a narrative, as well as qualitative and quantitative performance measures. This should include data on demographics, congestion, air pollution, safety, and project development. Provide hard copy of document to policy and technical committee members, elected officials, transportation partners, residents, community organizations, businesses, school districts, and libraries. Distribute copies throughout the year to other partners and interested parties throughout the region.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Develop online version of the publication to offer another method for the audience to access this information about the transportation system. Distribute this version to partners, residents, organizations and other interested parties throughout the region.

2. Include performance measures in documents such as the Metropolitan Transportation Plan, Transportation Improvement Program, Unified Planning Work Program, and Progress North Texas.

Results:

1. The North Central Texas Council of Governments (NCTCOG) published Progress North Texas, which this year focused on healthy communities and the integration of transportation and the natural environment in Dallas-Fort Worth. It used a narrative and performance measures to demonstrate how this goal is being accomplished. More than 10,000 hard copies were provided by mail to policymakers, elected officials, transportation partners and other interested parties, including school districts, civic organizations, businesses, and public libraries. Additional copies were distributed at public meetings, open houses, and other events in the region. An online version was also published to provide the information in HTML and PDF formats.
2. Performance measures for Transit Asset Management and Safety were added into the latest Metropolitan Transportation Plan (Mobility 2045), as well as the Transportation Improvement Program and Progress North Texas. The Metropolitan Transportation Plan, Transportation Improvement Program, and Unified Planning Work Program also contain a discussion regarding performance-based planning. Other performance measures and targets have not been included as their associated targets have not yet been adopted. The current Unified Planning Work Program is for fiscal years 2018 and 2019 and was developed prior to the activities to calculate federal performance measures and develop targets; these will be included through a document modification process.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Finalize development of the 2019-2022 Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)
2. Modify the 2017-2020 TIP and upcoming 2019-2022 TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.^{2,3} (FHWA, FTA, TxDOT)
3. Maintain updated information system to track TIP projects.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Continue development of new project tracking system.¹
5. Provide comments and feedback on TxDOT initiatives.¹
6. Monitor the status of RTR-funded projects and manage RTR funds.¹

Principal Performance Measures:

1. Finalize financially constrained project listings for the 2019-2022 TIP/STIP, including public involvement and submittal to State and federal partners.
2. Refine projects in the 2017-2020 TIP/STIP and the upcoming 2019-2022 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS).
4. Tasks planned for completion by the end of FY2018 include: improving, testing, and deploying enhancements to the TIP Modification Edit module; creating and testing the TIP Development module; finalizing the geographic information systems (GIS) module, initializing development of the Obligations module, and completing various hardware/software maintenance and update tasks as needed.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives (e.g., 10-Year Planning and Prioritization effort, Unified Transportation Program (UTP), Transportation Development Credits (TDCs), and other surface transportation rules and funding-related initiatives as needed).
6. Track the implementation of RTR-funded projects by reviewing RTR-funded project TIP modifications, coordinating with local government entities and TxDOT, and monitoring fund balances to ensure financial constraint.

Results:

1. The 2019-2022 TIP was developed and submitted to TxDOT for inclusion in the STIP in June 2018. This TIP contained \$8.23 billion in funding commitments for 283 projects.
2. A total of 333 roadway and 59 transit modifications were processed in the 2017-2020 TIP in FY2018 and 195 of these modifications were submitted to TxDOT as STIP revisions. Currently, 115 modifications to the 2019-2022 TIP are being processed through the November 2018 TIP Modification cycle.
3. After each modification cycle, updates were made to projects both in the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS). Upon completion of each cycle, project details were finalized in the databases and electronic and paper copies of all final reports were saved.
4. Eighty-seven software programming changes and enhancements were finalized, tested, and deployed to the TIP Modification Editing module. Work continued on the plan for database design, creating new fields, and storing data related to the TIP Development module. The GIS module was improved with four software programming changes and enhancements. User story meetings were initiated for the Obligations module. Hardware/software maintenance and update tasks were completed to make the system more efficient, effective, and secure.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Coordination occurred with TxDOT to select projects for and update the Regional 10-Year Plan that is required by Texas House Bill 20. Approximately \$7.7 billion of projects have been selected by the Regional Transportation Council (RTC) including the initial 10-Year Plan and this update. These updates were generally incorporated into TxDOT's 2019 Unified Transportation Program (UTP) that was approved by the Texas Transportation Commission in August 2018.
6. TxDOT and NCTCOG databases were analyzed to verify county balances across all accounts in order to identify available balances. In FY2018, 11 RTR project closeouts were completed. Staff coordinated with local government entities and TxDOT to track changes to RTR-related projects. Requests were submitted following all quarterly TIP modification cycles in FY2018 in order to seek Texas Transportation Commission (TTC) approval of RTR funding changes. Finally, the Marketing and Outreach team took 41 photographs of project areas during FY2018 in order to display before and after project photos online.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Regional Toll Revenue (RTR) funds.

Attainment: Met

Primary Work Tasks:

1. Coordinate with TxDOT and local partners on innovative finance strategies for projects.¹
2. Conduct transportation funding initiatives for revenue identified by the Regional Transportation Council (RTC).¹
3. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.¹
4. Monitor available federal and State funding programs, and apply for funds as appropriate.¹

Principal Performance Measures:

1. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., Glade Road, Turnback Program)
2. In coordination with local partners and TxDOT, develop project recommendations using transportation dollars or credits in the areas identified for new funding by the RTC. In FY 2018, complete the 2017-2018 Congestion Mitigation and Air Quality Improvement (CMAQ) Program/Surface Transportation Block Grant (STBG) Funding Program.
3. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the RTC regarding transportation project funding and implementation as appropriate throughout the year.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Present new federal and State funding programs to the Surface Transportation Technical Committee (STTC) and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

Results:

1. The RTC approved the CMAQ/STBG: Federal/Local Funding Exchanges Program, which included a set of projects funded by the RTC upfront with federal dollars totaling \$59 million. In each case, the local agency will repay the RTC over time with local funding, which will allow projects to be implemented sooner while providing the RTC with a source of more flexible funding to use on future projects.
2. The RTC approved \$270 million in projects through the 2017-2018 CMAQ/STBG Funding Program.
3. In two instances, NCTCOG worked with local agencies to develop partnerships that provided solutions to funding issues. The first involved the RTC providing funding upfront to Dallas Area Rapid Transit (DART) on behalf of a city in order to help facilitate the construction of the Cotton Belt Rail Line. The city will then pay their commitment to the RTC over time. The second was a partnership between the RTC, Fort Worth Housing Solutions, and Trinity Metro in order to fund a parking garage that provides parking for a rail station and a proposed transit-oriented development.
4. Three projects were presented to the RTC for approval to submit applications for the Better Utilizing Investment to Leverage Development (BUILD) Discretionary Grant Program: IH 635 East Project, Trinity Railway Express Multimodal Improvements, and the Alliance Texas/Haslet Accessibility Improvement Project. Three projects were also submitted to RTC for the Infrastructure for Rebuilding America (INFRA) Grant: IH 635 East, DFW Connector at IH 635/SH 114/ SH 121, and IH 20 Y-Connection.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Maintain the Congestion Management Process (CMP) for the Dallas-Fort Worth Metropolitan Area.^{2,3} (FHWA, FTA, TxDOT)
2. Monitor the integration of the CMP with the Metropolitan Transportation Plan (MTP) and the Transportation Improvement Program (TIP).^{2,3} (FHWA, FTA, TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Monitor, implement, and promote Travel Demand Management (TDM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents.^{2,3} (FHWA, FTA, TxDOT)
4. Monitor, implement, and promote Transportation System Management (TSM) strategies outlined in the CMP and Metropolitan Transportation Plan (MTP) documents. Coordinate TSM activities within the region and implement TSM projects.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

1. Continue to maintain the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for non-regionally significant roadway projects.
2. Continue to monitor new project requests and project modification requests that add capacity for MTP conformity. Hold new project and project modification requests for added capacity in the TIP until congestion mitigation strategies are included in the TIP or other funding program. Track and monitor projects in TIP.
3. Continue to manage and oversee the Regional Vanpool Program, the Regional Trip Reduction Program, the Try Parking It website, and the DFW Connect a Ride website. Promote TDM strategies and participate in employer and community outreach activities. Monitor and track TDM-related performance measures.
4. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region. Provide project oversight and management for the Regional Traffic Signal Retiming Program and Minor Intersection Improvement Program.

Results:

1. Staff reviewed excel-based CMP Project Implementation Forms submitted by implementing agencies to determine if any proposed capacity improvement projects considered the incorporation of the congestion mitigation strategies identified in the CMP 2013 Update.
2. Continued to perform data collection and calculations to support quarterly single occupant vehicle (SOV) analyses for roadway projects submitted for TIP/STIP and UTP/MPO 10-Year Plan consideration.
3. Continued implementation of project activities for the Regional Vanpool Program, including annual work plan and interlocal agreement development; coordination of program budgets; invoice review and payment activities for the DART Vanpool Program; and regular communications with vanpool program staff from DART, DCTA, Trinity Metro, and regional private vanpool providers. At the end of FY2018, 383 total vanpools were in operation (292 through DART, DCTA, and Trinity Metro combined; and 91 through private vanpool providers), which contributed to vehicle miles of travel reductions, along with producing savings of volatile organic compound and nitrogen oxide emissions. Quarterly Regional Transit Coordination meetings were hosted by NCTCOG. Reimbursement requests for the Vanpool Managed Lane Toll Reimbursement Program were reviewed and processed. Management and administration of the Regional Trip Reduction Program continued, including oversight of the Try Parking It website. Staff participated in ongoing program implementation activities such as active communication and outreach to regional employers and commuters; participation in employer and community outreach events; and promotion of TDM strategies to regional employers and the general public. Try Parking It website project management activities included vendor oversight, monthly review/processing of invoices,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

monitoring of reward donations, commuter challenge oversight, collaborating with transit agencies in managing vanpool related information, and assisting commuters with website related inquiries. Staff hosted the Try Parking It Commuter Transportation Champion of the Year Award to recognize individuals and employers that demonstrate a commitment to promoting and advancing commuter transportation options in the region. Meetings were held with City of Plano and DART staffs to develop business plans for the creation of two Transportation Management Associations within their jurisdictions. Staff continues to collect/track/monitor regional TDM-related performance measures and publish the annual TDM Performance Report for the region.

4. Support and assistance to regional partners in the planning and implementation of strategies for existing TSM projects and development of new TSM projects in the region was provided. Staff also participated in committee meetings. General contract management and project oversight of the Regional Traffic Signal Retiming Program, including invoice approval, was provided along with monthly status meetings with consultants and TxDOT staff. The Call for Projects for the Regional Traffic Signal Retiming Program and Minor Intersection Improvement Program was completed. Staff continues to support the coordination of the messages on permanent dynamic message signs and hours of operations for the IH 30 reversible lane and SH 161 peak-period lane during events at the AT&T Stadium as requested.

29. Goal: Support the safe and timely deployment of automated vehicles in the North Texas region.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Encourage the deployment of automated vehicle technologies.¹
2. Develop a transportation data sharing platform supporting automated vehicle operations utilizing the existing data sharing portal in 511DFW where possible.¹
3. Support the development of shared mobility services in the region that will complement automated vehicle deployment to provide improved mobility at lower cost.¹
4. Coordinate with other local and state government entities on “smart city/smart transportation” efforts.¹
5. Provide an educational resource on automated vehicle technology issues for public officials and members of the public.¹
6. Encourage use of data generated via sensors on board increasingly automated vehicles for transportation-related purposes.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Facilitate roll out of automated vehicle technology pilot(s) in the region.
2. Engage in transportation data sharing agreement with one or more third parties.
3. Monitor anticipated state legislation dealing with shared mobility and provide comment and analysis where requested.
4. Actively participate in ongoing smart city/smart transportation efforts by hosting workshops, contributing as a member of the Texas Innovation Alliance and the Texas Technology Task Force in statewide initiatives, and serving as a resource for Federal Highway Administration on automated vehicle deployment and related planning issues.
5. Provide webpage with automated vehicle content and have active schedule of speaking engagements to professional and civic groups throughout the region.
6. Work with regional partners on highway video data pilots.

Results:

1. Provided assistance to local cities during their deployments of automated vehicle pilot programs to serve entertainment, corporate, and mixed-use campuses of over 10,000 people. Introduced automated vehicle developers to local partners across North Texas, and to State officials at TxDOT, the Department of Public Safety, and the Department of Motor Vehicles, two of which have led to pilot programs in the region.
2. Awarded two rounds of grants to local governments for (1) developing traffic signal data sharing capabilities, and (2) integrating Waze traffic data into local traffic management systems and tying that to the regional 511DFW system. Connected Waze Carpool to the region's TryParkingIt program which led to a formal subsidy program for carpooling.
3. Staff served as chair of the Association of Metropolitan Planning Organizations' Connected and Automated Vehicle Committee.
4. Supported numerous smart city and transportation innovation conferences and participated in ongoing state- and nation-wide transportation technology working groups. Advised cities in North Texas on possible automated vehicle solutions for mobility problems they have identified.
5. Staff presented on automated vehicles at more than 40 events across Texas and the United States, and an automated vehicle resource webpage was developed.
6. Received approval from TxDOT for the IH 30 Technology Corridor project as part of TxDOT's Connected Freight Corridor (TCFC) program which includes piloting new communications technologies (e.g., direct short-range radio communications and 5G wireless) along significant corridors.

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

Funding Source: 2017-2018 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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate and oversee the activities of the Regional Safety Advisory Committee, holding four meetings per year. Coordinate and host safety-related events, training and/or groups, as needed.
2. Continue to request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Utilize regional crash rates in project evaluation and selection processes, where applicable. Provide crash data analyses to staff, member agencies, and the public, as requested. Monitor and participate in activities related to TxDOT Safety Performance Target setting as it relates to MPO coordination. Set targets, monitor and report on FHWA Safety Performance Measures.
3. Coordinate with TxDOT to continue access to the State Crash Records Information System (CRIS) and procure Web-based mapping software applications that can be used to house the Regional Safety Information System data.
4. Offer six TIM First Responder and Manager training classes and two Executive Level training courses. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2018 Incident Management Equipment Purchase Call for Projects.
5. Track program performance, monitor program budget, and evaluate and monitor patrol routes. Continue efforts to secure sustainable funding sources for the program. Initiate MAPP evaluation opportunities that improve the effectiveness and efficiency of the regional program.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Coordinate with CVE entities and meet as a working group on an as-needed basis to develop policies and programs to improve commercial vehicle safety. Initiate the CVE Equipment and Training Procurement Process.
7. Deliver/host training on technologies and strategies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training). Continue efforts to promote and track regional incident management performance measures, including incident response and clearance times.
8. Monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan (ISIP) and the Texas ISIP, which were completed in partnership with FHWA. Continue monitoring activities for the Wrong-Way Driving Mitigation Project. Continue to operate and monitor performance of the SH 161 Pilot Project and the Safety Patrol/Incident Management Project.

Results:

1. Provided oversight and coordination of the Regional Safety Advisory Committee and held four meetings. Staff also promoted and provided notification to partner agencies regarding safety-related events, trainings/groups.
2. Continued ongoing program efforts to request, analyze, and maintain regional safety data including: crash data from TxDOT's CRIS, fatality data from NHTSA's FARS, and hazardous material spill data from the National Response Center. Staff utilized regional crash rates in project evaluation and selection processes; and also utilized contributing factor analysis. Provided various crash data analyses to staff, member agencies, and the public, as requested. Monitored and actively participated in activities related to FHWA/TxDOT Safety Performance Target setting as related to MPO coordination. Staff also set targets, as well as monitored and reported on FHWA Safety Performance Measures.
3. Coordinated with TxDOT on maintaining access to the CRIS and participated in software demonstrations as part of efforts to procure web-based mapping software applications that can be used to house the Regional Safety Information System data.
4. Hosted six TIM First Responder and Manager training classes and two Executive Level training courses. Staff reviewed/processed monthly invoices, monitored/tracked course performance statistics; maintained and initiated a major update to the First Responder and Manager's Course material format; and continued instructor recruitment efforts. Staff also initiated startup activities related to the release of a 2018 Incident Management Equipment Purchase Call for Projects.
5. Continued to track and analyze Mobility Assistance Patrol Program performance measures, and monitored each program's budget. Collected performance measures for the Dallas County Sheriff's Office, Tarrant County Sheriff's Office, North Texas Tollway Authority, and private operators which patrol the North Tarrant Express and LBJ Express corridors, and reported annually in NCTCOG's Annual Safety Performance Report. Continued efforts to secure sustainable funding for the MAPP. Staff also continued to review performance statistics for Dallas and Tarrant County Operations in an effort to evaluate the efficiency of both programs.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Hosted the CVE Working Group to finalize the list of equipment and training needs that may assist in regional efforts to improve commercial vehicle safety. Staff also initiated activities to release the CVE Equipment and Training Request for Proposals.
7. Hosted two iWitness Photogrammetry System Training Workshops (Basic and Advanced sessions) to assist in reducing incident clearance times on roadways. Staff continued efforts to promote and track regional incident management performance measures, including incident response and clearance times.
8. Continued to monitor intersection improvements recommended through the Regional Intersection Safety Implementation Plan, monitor/track construction progress related to the Wrong-Way Driving Mitigation projects in Dallas, Collin, and Tarrant Counties, and monitor the performance of the SH 161 Pilot Project and the Safety Patrol/Incident Management Pilot Project.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Integrate regional ITS systems.¹
2. Coordinate regional cooperation for ITS projects.^{2,3} (FHWA, FTA, TxDOT)
3. Participate in the development of ITS policies and projects, and support regional ITS planning efforts.^{2,3} (FHWA, FTA, TxDOT)
4. Implement 511DFW.³ (TxDOT)

Principal Performance Measures:

1. Coordinate with cities and contractor to test and integrate Center-to-Center (C2C), coordinate with regional partner agencies to identify needed ITS integration and funding, and review project scopes for compliance and provide assistance to ensure standards are met.
2. Provide architecture training and coordinate and engage stakeholders in architecture update. Develop strategies and review approaches to eliminate redundant expenditures and share resources.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Monitor ITS development, define the need for agreements, and coordinate with regional partner agencies. Support and assist regional partners to plan ITS implementation strategies, participate in committee meetings, and support existing and create new ITS policies and projects in the region.
4. Through consultant services, develop, implement and operate new 511DFW traveler information system and coordinate with partner agencies.

Results:

1. Coordination of ITS activities in the Dallas-Fort Worth region continued, tracking the deployment and implementation of ITS projects. Project-level statements of ITS architecture consistency were reviewed and approved, and a database with the status of ITS Architecture Statements was maintained. Staff provided TIP modification concurrence and information, as needed.
2. An inventory of ITS infrastructure within the region was maintained. The inventory includes locations of ITS devices and the ITS coverage area of existing and funded projects. Regional ITS goals and strategies outlined in Mobility 2045: The Metropolitan Transportation Plan for North Central Texas were monitored and implemented. Staff reviewed and scored the Transportation System Management and Operations (TSMO) section of the Mobility 2045 policy bundle applications that were submitted by local governments, transit agencies, and independent school districts.
3. Two ITS Stakeholder Task Force meetings were held to provide an overview and update on various regional ITS activities including establishing preliminary performance measures, updates to the Non-Competitive Project Selection Criteria, and the Advanced Transportation and Congestion Management Technologies Deployment grant application. Agencies were encouraged to review and execute the Memorandum of Understanding Between Dallas-Fort Worth Regional Intelligent Transportation System Partners Concerning Guiding Principles for Multi-Agency Communication Data and Video Sharing and to participate in developing a regional data and video sharing platform.
4. Additional data for the regional ITS data archive was archived and evaluated. Staff continued to coordinate with regional agencies, provided training, performed testing and coordinated with the consultant for the development, implementation, and maintenance of the regional 511DFW Traveler Information System enhancements, incorporating needs of local partners in the Dallas-Fort Worth Region. Enhancements included updating of the website, personalized website, phone system, and the App for mobile device access, all of which include a Spanish language version.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. Participated in meetings and Cyber Threat and Public Safety Initiatives training associated with the Public Works Emergency Response Team and shared transportation-related information and insight. Technical transportation data was evaluated to maintain the inventory of critical infrastructure and key resources.
2. Provided technical transportation data needed to support transportation security and emergency preparedness planning efforts. Developed Mobility 2045 policy bundles outlining policies related to transportation security as part of Mobility 2045: The Metropolitan Transportation Plan for North Central Texas.

- 33. Goal:** Continue to provide technical assistance, data, resources and trainings that assist communities in the implementation of sustainable development initiatives.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Highway Administration (FHWA) Transportation Investment Generating Economic Recovery (TIGER) grant funds, Federal Transit Administration (FTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, other local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Contract and implement Sustainable Development infrastructure projects.¹
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Provide planning assistance for land-use and transportation projects, including transit-oriented development (TOD) projects.¹
4. Provide meeting opportunities for coordination on TOD for cities and transit agencies.¹
5. Develop products for the FTA TOD Planning Project.^{1,2} (FTA)
6. Advance the Regional School Siting policy and program.^{1,2} (FHWA)
7. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.¹
8. Provide planning assistance for bicycle and pedestrian projects and continue mapping efforts.¹
9. Continue bicycle and pedestrian data collection and reporting.^{1,2} (FHWA)
10. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety and Accessibility, Form-Based Code, Green Infrastructure, Complete Streets, Parking, etc.¹
11. Provide Regional Bicycle and Pedestrian Safety education and outreach.^{1,2,3,4} (FHWA, TxDOT, local governments in the Metropolitan Planning Area)
12. Provide information on Regional bicycle activity survey.^{1,4} (FHWA)
13. Develop a Regional Pedestrian Safety Plan.^{1,2,4} (FHWA, local governments in the Metropolitan Planning Area)

Principal Performance Measures:

1. Work with local governments to implement projects by continuing oversight of design and construction on various Sustainable Development infrastructure projects. Review progress reports and invoices and provide overall project tracking and reporting of the program.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform work related to planning technical assistance, workshops, land-use and demographic analysis, parking, review of existing conditions, policies, zoning, and code requirements.
4. Host a minimum of two TOD working group meetings or trainings during the year.
5. Identify existing conditions at the 28 stations of the plan, develop priority corridors, acquire consultant assistance with improvement recommendations and costs, parking utilization review, and a survey of nearby employers and residents. Continuous coordination with city partners and DART will occur throughout.
6. Develop tools and resources and provide technical assistance. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting and transportation connections. Develop best practices for schools and public transit to integrate. Develop additional safe route to school plans.
7. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas and presentations that provide educational information and updates on programs, projects, and funding opportunities.
8. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, community pathways, and on-street bikeways, and provide technical assistance on community plan and project development.
9. Develop an annual report on bicycle and pedestrian user data in 2017 and continue to provide local governments with assistance in utilizing mobile counters.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

10. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
11. Continue regional safety outreach by providing education materials and items at events throughout the year.
12. Develop fact sheets, website content, and presentations on information from the regional survey of bicycling preferences.
13. Continue development of a regional pedestrian safety plan, including analysis and recommendations to improve safety and a review of contributing factors.

Results:

1. Staff continued to work with local governments to implement projects in the Sustainable Development funding program. Fifteen projects are currently underway and staff reviewed invoices and progress reports throughout the year. One project was completed during the year: Fort Worth – Ridglea Village, and two projects were canceled (North Richland Hills – Snider Street and Joshua Station TOD). New projects submitted for funding were reviewed as part of a 2018 round of sustainable development funding; six projects were awarded funding through this process.
2. Three consultant-led studies were managed. Staff reviewed various project deliverables and hosted stakeholder meetings throughout the planning process. Invoices and progress reports were also reviewed and approved. The Regional Bicycle Opinion survey was completed, and staff performed the required close-out procedures. Consultant procurement procedures were initiated and a consultant selected for the Midlothian to Waxhachie Trail study and the Fort Worth Active Transportation Plan.
3. Staff began work to develop a phasing and funding partnership plan for major transportation projects currently being planned in west Tarrant County. Staff reviewed and scored agency applications for the NCTCOG policy bundle program which enables agencies to use credits earned through the adoption of certain policies as match on transportation infrastructure projects. Staff provided recommendations for incorporating Safe Routes to School prioritization metrics into the Smart Growth Dallas online mapping tool created to help the City prioritize investments in infrastructure such as bicycle and pedestrian improvements. Staff assisted the North Texas Urban Land Institute Transit-Oriented Development Technical Panel with data analysis for station areas and coordinated development of a scope for studying how to prioritize use of the curb lane in Downtown Dallas. Work was done to develop value capture via tax increment financing revenue estimates for the City of Haslet. Recommendations were developed through a department white paper for mitigating gentrification in walkable neighborhoods. Technical assistance was provided on land use and transportation solutions for the Butler Place housing development in Fort Worth, and staff identified and mapped walkable districts in support of economic impact analysis in coordination with George Washington University.
4. Three TOD Work Group meetings were held in FY2018. The first meeting focused on transit-oriented downtown revitalization through street improvements featuring local projects. The second meeting covered best practices in expanding TOD districts and preparing for new rapid transit modes like high speed rail and Hyperloop in North Texas. The third meeting targeted implementing better connectivity through development and revitalization around stations and construction of trails.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

5. Work was completed identifying existing conditions at 28 rail stations and developing priority corridors. Consultants were procured for the FTA Routes to Rail analysis to develop improvement recommendations, and the FTA Parking Analysis study of utilization. A scope of work for the survey portion of the project was developed, and the procurement will be in FY2019. Numerous city and DART stakeholder meetings were held throughout the process.
6. Regional school siting policy and program efforts advanced. A guidebook, Planning for Community-Oriented Schools: A Guide to School Siting in North Texas, was developed that provides steps for improving city - school district coordination and strategies for building community-oriented schools. Technical planning assistance and facilitation was provided to six cities and independent school districts (ISDs) to evaluate the impact of proposed projects on school siting and pedestrian safety, and provide recommendations. Staff hosted a session at the Texas American Planning Association's Planning Conference to provide training on school district - local government coordination and school siting best practices. Work began on planning for a school siting workshop and regional Safe Routes to School training, both to be held in late fall 2018. A review was conducted of existing transit - school district partnerships across the country, and of past studies of transit-school district partnerships, to inform interviews with transit agencies and school districts in the region, and be an eventual resource on improving collaboration between transit agencies and school districts. Staff completed Safe Routes to School plans for three schools and began working with the cities and school districts on implementing the plans. Four additional schools were identified that will receive Safe Routes to School plans in FY2019 using a methodology for identifying the highest-need schools.
7. Four quarterly meetings of the Bicycle and Pedestrian Advisory Committee (BPAC) were held in FY2018: November 2017, February 2018, May 2018, and August 2018. Meeting agendas and materials were prepared and announcement notices sent in advance for each meeting. A wide variety of topics were highlighted at the meetings including bike share, the regional bicycle traffic count report, friends of trails program development, the regional bicycle opinion survey, safety data, the LOOP Circuit Trail Conservancy Dallas project, safe routes to school planning and best practices, funding leveraging strategies, and various local community updates of active transportation projects and implementation.
8. Efforts to develop and fund regional trails continued. Agreements were executed with partner agencies for preliminary engineering of the Regional Veloweb Trail that will connect from the Denton County Transportation Authority's Hebron Station in Lewisville to the Champion Trail along the border of Irving and Coppell, which will include trail connections to two DART rail stations in Carrollton. Coordination occurred with various cities related to trail funding along the Cottonbelt Rail Corridor and maps and costs developed for committee approvals. Updates to regional and countywide bikeway maps were finalized for the purpose of inclusion in Mobility 2045 which was adopted. These maps include the Regional Veloweb, Community Paths, and On-Street Bikeways.
9. The 2017 Bicycle and Pedestrian Traffic Data and Annual Report was finalized and distributed in March 2018. The Report highlights bicycle and pedestrian facility user count data collected in 26 locations throughout the region.
10. Staff hosted six webinars for local bicycle and pedestrian partners in the region on topics ranging from placemaking to crosswalk design.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

11. The regional safety campaign branded as “Look Out Texans Bike-Walk-Drive Safely” continued throughout the year. The campaign website, www.lookouttexans.org, was updated regularly with new information. Throughout the year various outreach and advertising materials were distributed through print ads and articles, online ads and social media posts. In addition, NCTCOG staff attended a wide range of community outreach events such as Earth Day Texas, the Dallas Mayor’s Back to School Event, and the Tarrant County Back to School Event, and coordinated with regional partners to promote the safety tips.
12. A website was developed for the regional survey on bicycling preferences and it hosts the full report and an executive summary. An overview powerpoint presentation was developed that highlights important information. This item was presented to the public and to various NCTCOG committees.
13. Work continued on the development of a regional pedestrian safety plan. A public outreach plan was created and initial data collection has begun.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Work cooperatively with North Texas transportation providers, local governments, various State and federal agencies, and other NCTCOG transportation department program areas to develop a comprehensive, secure, flexible, and multi-linked informative system that identifies physical, environmental, mobility, and financial characteristics of assets across the regional multi-modal transportation system.^{1,2,3} (FHWA, FTA, TxDOT)
2. Document instances where and how Asset Management principles, including needs for climate change/extreme weather resiliency, can affect the design concept, scope, sustainability, and financial considerations of project development.¹
3. Determine strategies for enhanced integration of asset management and climate/extreme weather vulnerability/adaptation principles into the Metropolitan Transportation Plan (MTP), local/state Transportation Improvement Program (TIP/STIP), and House Bill 20 development processes, and evaluate various effects on project costs, implementation timing, potential asset performance attainment objectives, and achieving an appropriate balance between maintenance and added-capacity activities.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Identify, analyze, select, and prioritize roadway projects in urban areas for inclusion in the UTP and the Regional 10-Year Plan.^{1,2,3} (FHWA, TxDOT)

Principal Performance Measures:

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
2. Identify and conduct pilot projects on freeway/tollway and major arterial corridors throughout the region to determine the applicability of Asset Management analysis principles, as well as utilization of climate change/extreme weather mitigation strategies, among different project types and varied stages of development.
3. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), FAST Act requirements, state of good repair initiatives, climate/extreme weather adaptation applications, and other research/documentation in the evaluation/prioritization of policies, programs, and projects to be incorporated into the Metropolitan Transportation Plan.
4. Meet regularly with TxDOT, North Texas transportation providers, local governments, and other NCTCOG transportation department program areas to share and discuss data sources, updated criteria, weight factors, visualization tools, and decision-making principles that will help to refine the selection and prioritization process over time. Set targets and monitor and report on FHWA Asset Management Performance Measures.

Results:

1. A Memorandum of Understanding (MOU) was executed between the Dallas-Fort Worth Metropolitan Planning Organization (MPO), TxDOT, public transportation operators, the tollway authorities, and cities serving as designated recipients for transit funds to cooperatively identify mutual responsibilities related to asset management and other performance based planning and programming requirements. Regular updates were provided to the Regional Transportation Council and the Surface Transportation Technical Committee on federal performance rules related to infrastructure conditions and asset management.
2. Participated in FHWA's Transportation Asset Management Expert Task Group and Transportation Research Board Asset Management conference to coordinate with other MPOs, state Departments of Transportation, transportation providers, and resource agencies on the integration of asset management principles into project design and metropolitan transportation planning practices.
3. Prepared new or updated narratives for the Metropolitan Plan Update (Mobility 2045), including: a) extreme weather vulnerability and sustainability, b) Asset Optimization (lower-cost operational and capital improvement strategies within the existing right-of-way), c) roadway maintenance, and d) pavement and bridge transportation performance management (TPM) and Transportation Asset Management Plan (TAMP) requirements.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Participated in monthly Texas Association of Metropolitan Planning Organizations (TEMPO) meetings with TxDOT to discuss and monitor the implementation of federal transportation performance management regulations related to pavement and bridge condition and Transportation Asset Management Plan requirements for the National Highway System. Participated in a meet-and-greet with representatives from TxDOT Headquarter Divisions (Transportation Planning and Programming, Maintenance, and Bridge) and the TxDOT Dallas and Fort Worth Districts (Maintenance) to discuss the target setting methodology and data exchange related to these federal TPM regulations.

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

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Block Grant Program (STBG) funds, Federal Highway Administration (FHWA) funds, Federal Transit Administration (FTA) funds; US Environmental Protection Agency (EPA) funds; US Department of Energy (DOE) funds; US Department of Defense (DOD) funds, Texas Department of Transportation (TxDOT) funds, Texas Commission on Environmental Quality (TCEQ) funds; North Texas Tollway Authority (NTTA) funds, Regional Toll Revenue (RTR) funds, Regional Transportation Council (RTC) Local funds, and other State and local funds.

Attainment: Met

Primary Work Tasks:

1. Manage the FY2018 Transportation Department Budget and develop the FY2019 Budget, identifying federal, State, and local funding sources.¹
2. Maintain comprehensive database system that organizes data and allows quick search, retrieval and processing of information.¹
3. Secure appropriate approvals for the pursuit, receipt, and awarding of federal, State, and local funding opportunities.¹
4. Develop and maintain appropriate grant management procedures to ensure compliance with federal, State and local grants.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
5. Develop appropriate contracting mechanisms, and management procedures to ensure subrecipients and partners/consultants of federal, State and local funds comply with grant conditions.^{1,2,3} (FHWA, EPA, DOE, DOD, FTA, TxDOT, TCEQ)
6. Coordinate with NCTCOG's Administration Department to ensure the receipt of reimbursement from funding agencies and the timely disbursement of payments to subrecipients and partners/consultants of federal, State, and local funds.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Establish budgets consistent with revenue expectations. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2019. To develop the annual budget, conduct a review of authorized revenue by project and funding source, including an assessment of carryover revenues from the previous year, and coordinate with each program area in the department to forecast expenses by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other expenses necessary for departmental operations and implementation of project objectives.
2. Maintain a comprehensive database system that systematically organizes data to allow quick processing and retrieval of information. The Fiscal Management database tracks funding awards, agreements, payment requests, and provides financial information that may be used to effectively administer projects, formulate budgets, develop reports, and manage expenditures and revenue performance.
3. Coordinate grant funding opportunities to ensure NCTCOG Executive Board approves authorization to apply for grant opportunities, authorization to receive funds if awarded, and authorization to award, and enter into agreements with consultants, subrecipients, and/or other partners to carry out the objectives of the grant awards.
4. Administer grant-funded programs in compliance with federal, State, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Review and update grant management policies and procedures on a continual basis to ensure necessary systems and processes are in place to meet the terms and conditions of each grant award.
5. Execute agreements with subrecipients, consultants and partners of federal, State, and local funds administered by NCTCOG. Follow agreement development protocol to ensure effective and efficient execution. Agreements are reviewed for consistency with program, grant and legal requirements. NCTCOG's General Counsel will approve each subrecipient agreement as appropriate.
6. Coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses, and disbursement of funds to subrecipients and partners/consultants under federal, State, and local grant awards. Follow grant management procedures to ensure timely reimbursements and payments to subrecipients and partners/consultants are received.

Results:

1. Staff managed and implemented the FY2018 Transportation Department budget, and developed a budget for FY2019. The FY2019 Transportation Department budget includes anticipated expenditures of \$96 million. This budget includes \$2.3 million to support activities that will be conducted by other NCTCOG Departments. The Transportation Department budget for FY2019 is approximately 40 percent of the Agency budget.
2. A database that tracks information related to revenue, expenditures, and agreements and assists in connecting data between the Transportation Department and the Agency accounting system was maintained. A focus on development and refinement of reports continued.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Receipt of the appropriate Regional Transportation Council and NCTCOG Executive Board approvals for the application and receipt of grant awards for various federal, State, and local funds was facilitated. Staff requested Executive Board approval to make applications for grants, receive funding, and execute agreements with subrecipients, consultants, and partners to implement transportation projects.
4. Staff provided fiscal and administrative oversight of departmental funds, ensuring grant funds were expended in compliance with federal, State, and local requirements. Review of internal controls was conducted to ensure consistent and effective procedures are being followed. Monthly Procedures Roundtable discussions continued during the year to facilitate the sharing of information among department staff regarding best practices and Department standards in project management and compliance.
5. Federally required clauses and other terms were incorporated into agreements and amendments. Texas Department of Transportation flow-down provisions were incorporated into procurements and agreements as appropriate. NCTCOG continues to improve contract management, including incorporation of risk assessment procedures and documentation of monitoring actions plans to mitigate risks. Numerous consultant and subrecipient contracts were executed in FY2018. Each contract was reviewed by legal counsel to ensure appropriate enforcement mechanisms were in place.
6. Staff facilitated the receipt of over \$47.8 million dollars from funding agencies and local partners, and disbursements of over \$14.5 million dollars to subrecipients, consultants and partners receiving federal, State and local funds.

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

Funding Source: Federal Surface Transportation Block Grant Program (STBG) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) Local funds, and Transportation Development Credits (TDCs).

Attainment: Met

Primary Work Tasks:

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.¹
2. Perform work related to the Regional Truck Parking Study.¹
3. Perform work related to the Regional Hazardous Materials Routing Study.¹
4. Perform work related to the North Central Texas Regional Freight Mobility Plan: Freight Land-use Analysis.¹
5. Coordinate freight planning activities with TxDOT and the Texas Freight Advisory Committee.^{1,3} (TxDOT)

Principal Performance Measures:

1. Conduct quarterly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Finalize and publish the Regional Truck Parking Study report document. Provide copies to the Regional Freight Advisory Committee.
3. Continue development of the Regional Hazardous Materials Routing Study report document summarizing the analysis and data collection results. Coordinate with the Regional Freight Advisory Committee for comments regarding analysis and final report.
4. Monitor the Regional Freight Mobility Plan progress through close coordination with staff and follow up on the studies that will make up the core document, expressly the freight land-use analysis and economic impact of freight study.
5. Coordinate regional and State freight goals through the Regional Freight Advisory Committee. Work with TXDOT and the Texas Freight Advisory Committee to identify future project and program needs for inclusion into the Metropolitan Transportation Plan for the DFW region.

Results:

1. Regional Freight Advisory Committee (RFAC) meetings were conducted in November, February, and April of FY2018. No Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee meetings were held in 2018. Staff participated in the Texas Freight Advisory Committee meeting held in November hosted by the Texas Department of Transportation.
2. The Regional Truck Parking Study was completed and published in FY2018. Copies were distributed to Regional Freight Advisory Committee members and the document was posted online.
3. Work continued on the Regional Hazardous Material (HAZMAT) Route Study which consisted of compiling the data collected in FY2017 to form an initial review. This review analyzes the current conditions of the regional HAZMAT routes and potential routes through the region.
4. The land-use analysis literature review was completed along with gathering data on existing conditions from site specific locations. Work will continue on the land-use analysis effort.
5. Coordination was completed through the Regional Freight Advisory Committee to identify regional freight projects in the State Freight Plan. The State Freight Plan was accepted by the Federal Highway Administration in FY2018.

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

Funding Source: Federal Surface Transportation Block Grant Program (STBG) funds, Regional Toll Revenue (RTR) funds, Texas Department of Transportation (TXDOT) funds, and Transportation Development Credits (TDCs).

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. NCTCOG staff met regularly with TxDOT and NTTA to assist with the planning efforts on critical regional projects such as:

- Loop 9 from US 67 to IH 20
- IH 35E/US 67
- IH 635 East from US 75 to IH 30
- High-Speed Rail
- SH 170 from IH 35W to SH 114
- SH 190 from IH 30 to IH 20
- SH 199 from IH 820 to Belknap
- SH 199/IH 820
- US 380 from US 377 to Collin County Line
- SH 360 from IH 30 to IH 20
- Cottonbelt Corridor

Staff also met with TxDOT and NTTA as part of Mobility 2045 to facilitate the sharing of resources to track transportation projects that would be environmentally approved and/or begin construction within the next two to three years. Three major projects received environmental clearance: SH 360, SH 170, and US 380. Construction began on SH 360 and IH 35E/US 67.

2. Met with TxDOT, NTTA, and local governments to assist with developing innovative methods to expedite project implementation on projects such as SH 199, Loop 9, Collin County Outer Loop, IH 635 East, Cottonbelt Corridor, and Denton County Outer Loop/Greenbelt.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

38. Goal: Continue to support, promote and plan for general aviation facilities, including surface access planning; increase awareness/safety around unmanned aircraft systems (UAS) usage in the region; and expand outreach, education and marketing efforts for sustaining a comprehensive aviation education system in North Texas.

Funding Source: 2017-2018 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Transportation Council (RTC) Local funds, and other public or private funds

Attainment: Met

Primary Work Tasks:

1. Support the Air Transportation Advisory Committee (ATAC).¹
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. Assess the viability of the current North Central Texas General Aviation and Heliport System Plan.¹
4. Document and analyze aviation education programs and aviation workforce.¹
5. Provide educator and stakeholder support to coordinate goals and develop, sustain and/or grow regional aviation programs.¹
6. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation programs.¹
7. Create an initiative or model ordinance to support safe Unmanned Aircraft Systems (UAS) operations in the region.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. Provide input into the next Metropolitan Transportation Plan to include the transportation planning process as it relates to airport viability and complete aviation chapter.
3. Review the North Central Texas General Aviation and Heliport System Plan for accuracy.
4. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
5. Participate in aviation program advisory and school board committees, share data and resources with stakeholders, and support curriculum development to assist and facilitate aviation programs.
6. Maintain, enhance, and promote NCTaviationcareers.com at aviation education outreach events while evaluating funding options, partnerships, and innovative outreach tools to enhance effectiveness of outreach efforts.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. Coordinate, monitor, inventory and share efforts to implement safe UAS operations across the region.

Results:

1. In FY2018, four meetings of the Air Transportation Advisory Committee (ATAC) were held. Staff continued to engage the Federal Aviation Administration (FAA) and the Texas Department of Transportation (TxDOT) Aviation Division in discussions regarding airport funding. Staff also continued to collect data in FY2018 on airport funding, reckless UAS reports, UAS regional registrations and new regional aviation/aerospace education opportunities.
2. Staff developed regional aviation goals and strategies outlined in Mobility 2045: The Metropolitan Transportation Plan for North Central Texas. Staff reviewed and scored the Aviation section of the Mobility 2045 policy bundle applications that were submitted by local governments, transit agencies, and independent school districts.
3. In FY2018, staff took the first step towards a new regional system plan update by measuring the accuracy of the current system plan forecast. This forecast accuracy analysis revealed that the current system plan forecast is still on track and will continue to be monitored in FY2019 and beyond.
4. Staff continued to participate on the DFW Regional Aerospace Consortium that monitors aerospace and aviation workforce data. Efforts were initiated to draft a new survey of aviation education initiatives in order to assess the current state of aviation-related programs in the region.
5. Career and Technology Education programs within Independent School Districts continue to promote aviation education. Staff continued to participate in these programs through presentations, speaking engagements, and other outreach events. Continued participation in the monthly meetings of the DFW Regional Aerospace Consortium Marketing and Outreach Committee helps to identify opportunities to generate and increase interest in Aerospace and Aviation careers.
6. The aviation careers website was promoted at NCTCOG outreach events. In FY2018, staff participated in 22 outreach events (including conferences, expos, career days, and career fairs) promoting both the FLYBY DFW app and NCTaviationcareers.com. The aviation careers website is continuously updated with new content and relevant regional events and maintained to ensure accuracy.
7. In FY2018, staff worked with various stakeholders to develop and implement new aviation programs. A particular focus has been on the implementation of UAS-related training programs from primary school to the professional level. Staff collaborated with the North Texas Center of Excellence for Unmanned Aircraft Systems that currently has the nation's first Department of Labor certified Unmanned Aircraft Systems Apprenticeship Program, to create new programs. Due in part to that collaboration, new UAS programs are expected in FY2019 for L3 Link, Dallas County Community College District, City of Mineral Wells, City of Stephenville, and Tarleton State University. Staff collaborated and coordinated with numerous stakeholders to continue work on the safe integration of UAS into our region's airspace, including, but not limited to, the planning activities associated with the UAS Safety and Integration Initiative/Task Force, set to begin in FY2019.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Workforce Development Department

NCTCOG Workforce Development Department Fiscal Year 2017 - 2018 Goals Accomplishment

Workforce Development

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

Funding Source: Texas Workforce Commission (TWC).

Attainment: Met

Primary Work Tasks:

1. Provide monthly performance reports and trending updates to our Contractor informing them of their status on all contracted measures.¹
2. Provide a collaborative decision-making environment to better integrate between Board, Board Staff, and Contractor.¹
3. Provide oversight to the Contractor 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.^{3(TWC)}
4. Provide fiscal to fiscal meetings on a monthly basis to discuss financial targets and provide technical assistance as needed to Contractor.¹

Principal Performance Measures:

1. Meet all the contracted performance measures monitored by TWC for FY 2017-2018. These measures are subject to change by TWC within the performance-reporting year.

TWC contracted performance measures are as follows:

- a. Claimant Reemployment Within 10 Weeks
- b. # of Employers Receiving Workforce Assistance
- c. Choices Full Work Rate – All Family Total
- d. Average # Children Served Per Day – Discrete Month
- e. Employed/Enrolled Q2 Post Exit –C&T Participants*
- f. Employed/Enrolled Q2-Q4 Post Exit –C&T Participants*
- g. Median Earnings Q2 Post Exit –C&T Participants*
- h. Credential Rate – C&T Participants**
- i. Employed Q2 Post Exit – Adult
- j. Employed Q4 Post Exit – Adult
- k. Median Earnings Q2 Post Exit – Adult
- l. Credential Rate – Adult
- m. Employed Q2 Post Exit – DW
- n. Employed Q4 Post Exit – DW
- o. Median Earnings Q2 Post Exit – DW
- p. Credential Rate – DW
- q. Employed/Enrolled Q2 Post Exit – Youth

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- r. Employed/Enrolled Q4 Post Exit - Youth
- s. Credential Rate – Youth

Results:

Met and/or exceeded performance on all goals identified above except the one highlighted in light grey. We did not meet the Average # Children Service Per Day performance measure.

Performance measures identified with an asterisk () represent measures that had a slight name change. Performance measure identified with two asterisks (**) represent a performance measure that was not included in the initial listing of performance measures.*

- 02. Goal:** Meet contracted performance measures for all state and federally funded grants ending in FY18.

Funding Source: Department of Labor (DOL) and Texas Workforce Commission (TWC).

Attainment: Met

Primary Work Tasks:

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

Principal Performance Measures:

1. Meet all awarded/contracted performance measures monitored by state and federally funded grants ending in FY18.

Results:

Summer Earn and Learn FY2018

- 423 students were referred to the program and 333 completed Orientation
- 290 students completed a one-day Employability Skills Training conducted by Workforce.
- 270 students were placed in paid Work Experience with a total of 232 successfully completing 5-weeks on the job, exceeding our Board's goal of 217 completions.
- A total of 78 employers participated in the program with a total of 145 worksites spanning over our 14-County Workforce area.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

iWork Youth Career Expo FY18:

- 1,176 students participated
- 14 Independent School Districts participated
- Provided hands-on career exploration and educational information
- Students, teachers, and parents were invited to explore interactive displays by more than 80 business partners, community colleges, universities, and military personnel.
- 280 + students took advantage of the mock interview sessions
- Provided iChat sessions by professionals on topics to include Life After High School, Social Media Do's and Don'ts, Digital Technology, and Human Resources

Texas Rising Stars (TRS) and Child Care Quality Outcomes:

- 100 caregivers graduated from the 120-hour Child Development Associate (CDA) course.
- 18 participants were awarded an ECMI Administrator's Credential.
- 9 students, who were employed at Texas Rising Star (TRS) facilities, were awarded scholarships to take classes in early childhood education and child development at colleges or universities.
- 31 trainings were offered throughout the region and over 700 early childhood professionals benefitted from quality trainings in early childhood education and child development.
- 236 scholarships were awarded to early childhood professionals to attend local, state, or national conferences, including Conscious Discipline, Texas Association for the Education of Young Children, and Association for Early Learning Leaders.
- Over 200 participants attended our annual one-day child care conference in June 2018.
- 11 child care providers received Reading Oasis centers sponsored by Scholastic Book Fairs, in efforts to promote parent involvement and engagement in these facilities.

2017 Hiring Red, White and You! Job Fair Outcomes:

- Total Pre-Registered: 1,796
- Total Job Seekers Attended 1,088
 - Veteran Job Seekers: 206
 - General Job Seekers: 882
- Number of Employers: 109
- Number of Resource Agencies: 10
- Onsite Interviews – 301
- Onsite Hires - 20
- Interviews Scheduled after Event – 538

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

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

Attainment: Met

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

Results:

1. The MWU served 141 events assisting 1,471 individuals in FY18.

04. Goal: Maintain, educate and train staff on various processes and initiatives.

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

Attainment: Met

1. Collaborate with management leaders regarding involvement.¹
2. Engage Board staff, workforce center managers and center staff in education and training processes and initiatives.¹
3. Provide education workshops as needed to maintain, educate and train staff.¹
4. Report outcomes throughout the organization.¹

Principal Performance Measures:

1. Maintain, educate and train on various processes and initiatives with Board staff and workforce center staff.¹

Results:

1. Civilian Response to Active Shooter Events (CRASE) Training
 - 113 staff trained in FY18
2. Active Attack Exercises
 - 113 staff trained in FY18

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Laserfiche Paperless Implementation

- Trained 66 contractor and Board staff across 60 Child Care Laserfiche processes.
- Trained 78 contractor and Board staff across 17 WIOA/TAA/Rapid Response Laserfiche processes.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure