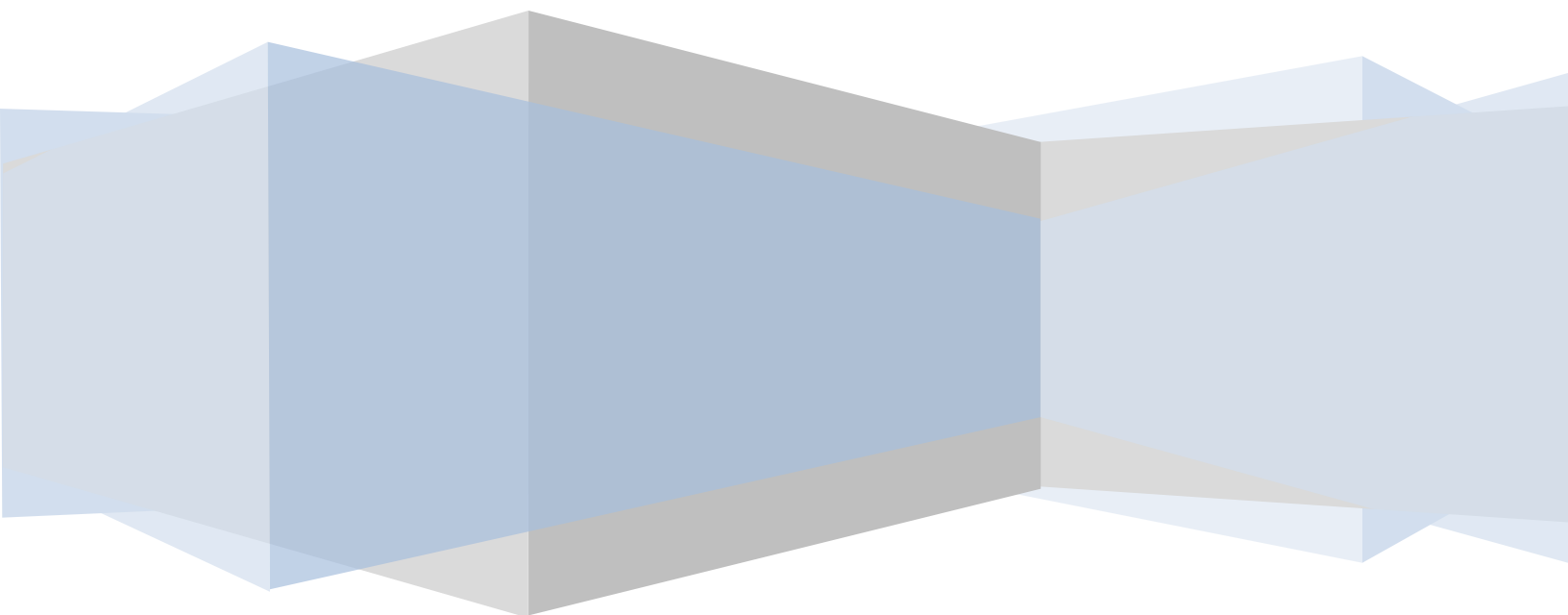


# North Central Texas Council of Governments

## Annual Goal Attainment

Report

Lucille Johnson



## Departments Reporting

<b>NCTCOG Regional 9-1-1 Program .....</b>	<b>2</b>
<b>NCTCOG Aging Department .....</b>	<b>8</b>
<b>Criminal Justice .....</b>	<b>16</b>
<b>NCTCOG ENVIRONMENT and DEVELOPMENT .....</b>	<b>22</b>
<b>NCTCOG Emergency Preparedness .....</b>	<b>31</b>
<b>Law Enforcement Training-Regional Police Academy.....</b>	<b>46</b>
<b>NCTCOG Research and Information Services .....</b>	<b>52</b>
<b>NCTCOG Workforce Development .....</b>	<b>57</b>
<b>Regional Training Center .....</b>	<b>61</b>
<b>Transportation .....</b>	<b>64</b>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## NCTCOG Regional 9-1-1 Program FY 2014-2015 Goals Attainment

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

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

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

**Attainment:** Met. North Central Texas Council of Governments Regional 9-1-1 program became a self-provisioned database provider, collaborating with the Greater Harris County 9-1-1 Emergency Network. By collaborating with Greater Harris County 9-1-1 Emergency Network, NCTCOG was able to use the infrastructure already in place. In September 2015, the 9-1-1 Database Management System was transitioned. Notified all service providers in the region. North Central Texas Council of Governments 9-1-1 data staff offered training on the new web portal service for all new users. The Master Street Address Guide (MSAG) and all customer service records transitioned. The accuracy rate at the time of transition was 99%.

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

1. Procure new ALI database provider and infrastructure<sup>1</sup>
2. Identify all service order providers<sup>1</sup>
3. Transition all service order providers to new database<sup>1</sup>
4. Identify and train new users<sup>1</sup>

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

1. Meet a successful transition with an accuracy rate of 90%<sup>1</sup>
2. Use 9-1-1 Metrics to track changes and no record found within the data<sup>1</sup>

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

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

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

**Attainment:** Met- NCTCOG staff gathered Information from various sources such as the FCC Commissioner Pai's Kari's Law Update Conference, MLTS vendors, and existing state and federal documentation. NCTCOG 911 used the information to create an educational

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

MLTS brochure and educational platform. NCTCOG provided the Information and brochures to the 9-1-1 public educators, communication center supervisors, and to the Regional Advisory Council in order to make them aware of the change of the law.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Set milestones and deadlines for tasks for project accountability<sup>1</sup>
  2. Survey educational partners to ensure the success of the program by identifying roadblocks and providing solutions<sup>1</sup>
3. **Goal:** Telecommunicator Academy Research & Development  
 On September 1, 2013, HB 1951, Licensing of Telecommunicators became law. Effective January 1, 2014, Texas Telecommunicator hiring, education and mandates follow those for Peace Officer and Jailers. To date, there are 9463 Telecommunicators and 340 temporary Telecommunicators in the state of Texas. Almost 3000 of those are in the North Central Texas Region. While there are academies in place for Peace Officer, Jailer, and Firefighters, there is nothing in place for Telecommunicators in the current market.

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

**Attainment:** Met- NCTCOG conducted research and presented an Executive Summary and a course curriculum outline to the 9-1-1 Advisory Board identifying successes and solutions for failures (lessons learned) from other academies throughout the states. NCTCOG staff developed and delivered the Adult Training Model Course to ready PSAP's for new career telecommunicators. A Project Charter was developed by staff and approved by the 9-1-1 Advisory Board.

**Primary Work Tasks:**

1. Research and outreach other agencies with academies<sup>1</sup>
2. Identify successes, solutions to failures, and course curriculum outline<sup>1</sup>
3. Create Project Charter supporting investigative facts and the process for implementation if approved<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

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

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

**Attainment:** Met – NCTCOG identified all duties and tasks and created a process for each task. Utilizing this information, staff developed a comprehensive guide for State Coordinators. Distributed finalized guidebook to the current presidents of TX APCO and TX NENA, the TERT State Coordinator, and the TX NENA Regional Coordinator, who serves as the Board Liaison for the TERT Committee.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## 5. **Goal:** Microwave Feasibility Study

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

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

**Attainment:** Met – The selected vendor from the Request for Proposal completed the feasibility study, and due to the results of the study, NCTCOG has since submitted a Request for Proposal and awarded a contract for the build out of the Microwave network.

### **Primary Work Tasks:**

1. Craft and submit Request for Proposal <sup>1</sup>
2. Evaluate proposals and select vendor<sup>1</sup>
3. Monitor progress and keep on timely schedule<sup>1</sup>

### **Principal Performance Measures:**

1. Determination if microwave is a viable for primary or backup network solution NCTCOG 9-1-1<sup>1</sup>
2. Determination if solution is fundable and sustainable<sup>1</sup>

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

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

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

**Attainment:** Met – Due to potential building lease issues, it was determined that the best course of action was to lease additional commercial data center space rather than building a data center in the NCTCOG leased office space. The server room move to the new commercial data center was successfully completed.

### **Primary Work Tasks:**

1. Selection of Architect firm to do Design Documents and cost estimate<sup>1</sup>
2. Use Design Documents in RFP for data center and surrounding office build out<sup>1</sup>
3. Evaluate proposals and select vendor for project<sup>1</sup>
4. Move of existing employees and items to make room for construction<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

5. Commissioning of Data Center infrastructure<sup>1</sup>
6. Coordinate move of network equipment from existing to new Data Center <sup>1</sup>

**Principal Performance Measures:**

1. Successful construction of Data Center and surrounding offices<sup>1</sup>
2. Successful commissioning and testing of Data Center<sup>1</sup>
3. Move of the network equipment from old to new Data Center with minimal downtime<sup>1</sup>

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

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

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

**Attainment:** Met – The GeoLynx Server Dispatch Mapping product has been deployed at all 44 NCTCOG Public Safety Answering Points (PSAPs). Completed a 120-day “soak period” after the initial deployment where the system was monitored very closely for any issues and failures. Monitoring continues on a daily basis. The NCTCOG 9-1-1 GIS team will receive notification of issues. Developed several Standard Operating Procedures (SOPs) relating to the GeoLynx Server product. These SOPs ensure successful maintenance and workflows of the system and GIS data transfer.

**Primary Work Tasks:**

1. Ensure Geographic Information Systems (GIS) data is spatially accurate for plotting of 9-1-1 calls<sup>1</sup>
2. Implement effective workflows to provision GIS data into the dispatch mapping environment<sup>1</sup>
3. Design of Quality Assurance / Quality Control (QA/QC) Standard Operating Procedures (SOPs) for GIS data maintenance<sup>1</sup>
4. Regular system monitoring and support<sup>1</sup>

**Principal Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

8. **Goal:** Migration of the 9-1-1 Geographic Information Systems (GIS) server environment to the NCTCOG 9-1-1 network.

Migration of the 9-1-1 GIS environment from the Research and Information Systems (RIS) network into a collocated environment ensures security and consistency across the 9-1-1 network.

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

**Attainment:** Met – The NCTCOG 9-1-1 GIS Team successfully migrated the Enterprise GIS Servers over from the Research and Information Systems (RIS) department. The team also migrated all SQL Relational Database Management Systems (RDBMS) GIS Databases into a new SQL Enterprise environment. The 9-1-1 team now solely manages and maintains the Enterprise GIS System.

**Primary Work Tasks:**

1. Relocate production GIS servers and assets into the umbrella of the 9-1-1 environment<sup>1</sup>
2. Upgrade production GIS server<sup>1</sup>
3. Redirect Relational Database Management System (RDBMS)<sup>1</sup>

**Principal Performance Measures:**

1. Successful migration of 9-1-1 GIS Servers<sup>1</sup>
2. Enhanced Enterprise GIS architecture<sup>1</sup>
3. Improved RDBMS environment<sup>1</sup>
4. Improved security, maintenance, and performance<sup>1</sup>

9. **Goal:** Migrate the legacy Geographic Information Systems (GIS) database schema to a new Next Generation 9-1-1 database schema design.

The new Next Generation 9-1-1 schema ensures compatibility with all Next Generation workflows and applications.

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

**Attainment:** Partially met – The NCTCOG 9-1-1 GIS Team has implemented the required schema fields for the Next Generation 9-1-1 applications. However, the National Emergency Number Association (NENA) has not completed the national Next Generation 9-1-1 database schema and, therefore, a full migration to the new data model was not possible.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Primary Work Tasks:**

1. Design migration pathway<sup>1</sup>
2. Adjust the national Next Generation 9-1-1 (NG9-1-1) database schema where necessary<sup>1</sup>
3. Perform migration of data objects<sup>1</sup>
4. Design new GIS databases infrastructure<sup>1</sup>

**Principal Performance Measures:**

1. Successful migration to the new NG9-1-1 schema<sup>1</sup>
2. Compatibility with national and statewide agencies<sup>1</sup>
3. Improved Improved user experience and performance<sup>1</sup>

## **NCTCOG Aging Department Fiscal Year 2015 Goal Attainment**

### ***Aging Program***

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

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

**Primary Work Tasks:**

1. Increase visibility of congregate meal program, by requiring congregate meal contractors to engage in program outreach, with emphasis on older persons in rural areas, older persons at greatest economic risk, older persons at greatest social risk, and older persons who are frail.<sup>1</sup>
2. Ensure that congregate meal program is cost-effective.<sup>1,3</sup> (Texas Department of Aging and Disability Services)

**Principal Performance Measures**

1. Fund at least 88,950 congregate meals.<sup>3</sup>
2. Negotiate unit rates that do not exceed a regional average of \$7.15 per meal.<sup>1</sup>

**Attainment:** Met. The NCTAAA funded 133,251 congregate meals during Fiscal Year 2015, exceeding its goal by 49%. Its average unit rate was \$6.90—3.5% below its target rate.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Primary Work Tasks:**

1. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.<sup>3</sup> (Texas Administrative Code for nutrition services)
2. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$5.29.<sup>3</sup> (Texas Department of Aging and Disability Services)

**Principal Performance Measures:**

1. Fund at least 450,000 home-delivered meals.<sup>3</sup>
2. Provide nutrition education to all home-delivered meal participants.<sup>3</sup>
3. Negotiate unit rates that do not exceed a regional average of \$5.60 per meal.<sup>1</sup>

**Attainment:** Met. The Aging program funded 527,376 home-delivered meals, exceeding its goal by 17.2%. It did so at lesser cost than projected. Its average unit rate was \$5.25—17.2% below its target unit rate.

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

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

**Primary Work Tasks:**

1. Procure demand-response transportation contracts so that older persons in all portions of the NCTAAA's service area have access to in-county demand-response transportation, with priority given to persons who require medical transportation.<sup>1</sup>
2. Work with transportation planners to provide non-Title III resources to older adults who require out-of-county transportation.<sup>1</sup>
3. Ensure that transportation services are cost-effective.<sup>1</sup>

**Principal Performance Measures and Results:**

1. Fund at least 24,503 one-way trips.<sup>3</sup>
2. Develop an inventory of programs that provide out-of-county transportation.<sup>1</sup>
3. Negotiate transportation unit rates that do not exceed a regional average of \$15.00.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met. The Aging program funded 24,602 one-way trips during Fiscal Year 2015, with an average cost of \$11.87 per trip. The Agency's transportation program developed and made available an inventory of programs that provide out-of-county trips.

4. **Goal:** Provide homemaker services to older persons who have difficulty cleaning their homes and have no one to assist with homemaking.

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

**Primary Work Tasks:**

1. Implement screening criteria, so that service priority is given to older persons who have recently been through a hospitalization and have limited or no family support.<sup>1</sup>
2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.<sup>1</sup>

**Principal Performance Measures:**

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

**Attainment:** Met. The Aging program maintained a roster of homemaker vendors that afforded clients throughout its service area a choice of at least three vendors. It provided agency-managed homemaker services to 107 clients, at average cost of \$311.82 per client.

5. **Goal:** Promote consumer-directed care by offering homemaker vouchers as an alternative to agency-arranged homemaker services.

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

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Serve at least 20% of homemaker consumers through consumer-directed voucher services.<sup>1</sup>
2. Obtain cost-savings through vouchered services, as evidenced by a homemaker voucher unit rate that's at least 10% lower than the agency-managed homemaker.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Partially Met. The Aging program assisted 25 clients through its homemaker voucher program, which constituted 18.9% of all homemaker clients. Its average cost per homemaker voucher client was \$268.16, which was 13.9% lower than the average cost per homemaker client of \$311.32.

6. **Goal:** Maintain a comprehensive care coordination program that targets frail older persons who have experienced a recent health crisis, are in financial crisis, have multiple unmet needs and limited caregiver support.

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

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Assist at least 400 persons through the care coordination and caregiver support coordination programs. <sup>1</sup>
2. Manage program costs by ensuring that the average cost does not exceed \$700 per client. <sup>1</sup>

**Attainment:** Met. The Aging program served a total of 835 clients through its care coordination and caregiver support coordination programs, exceeding its target by 108%. Its average cost per client was \$369.84 for the care coordination program and \$458.34 for the caregiver support coordination program.

7. **Goal:** Assist older adults with mobility impairments in safely accessing their homes and communities by providing them accessibility-related modifications to their homes.

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

**Primary Work Tasks:**

1. Partner with volunteer organizations that have expertise in minor home repair to provide cost-effective services. <sup>1</sup>
2. Conduct program outreach, targeting older adults with mobility impairments, low incomes, and inaccessible housing. <sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Fund at least 40 wheelchair ramps and other accessibility-related modifications, such as widening bathroom doorways and installing grab bars and hand rails. <sup>1</sup>
2. Through use of donated labor, control program costs so that the average cost per repair does not exceed \$800. <sup>1</sup>

**Attainment:** Partially Met. The NCTAAA funded 150 wheelchair ramps and other accessibility-related modifications. It was able to significantly exceed its goal as the recipient of a competitively-procured Housing Bond grant. Its average cost per repair was higher than projected, at \$1,035.11, since it used supplemental funding to expand its scope of accessibility-related repairs. Specifically, it installed several walk-in showers. These jobs cost several thousand dollars, and the NCTAAA had ruled them out from consideration during prior years when its only program revenues were Title III.

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

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

**Primary Work Tasks:**

1. Expand the reach of the ombudsman program by recruiting, training and supporting certified volunteer ombudsmen.<sup>1</sup>
2. Collaborate with facility regulators. Ensure that the program is effective, and resolves complaints to the complainants' satisfaction.<sup>3</sup> (Texas Department of Aging and Disability Services) <sup>3</sup>

**Principal Performance Measures:**

1. Train and provide technical assistance to at least 60 active certified volunteer ombudsmen. <sup>3</sup>
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 90% of all DADS surveys. <sup>3</sup>
3. Resolve at least 80% of residents' complaints to the complainants' satisfaction. <sup>3</sup>

**Attainment:** Partially Met. Aging experienced significant attrition among volunteer ombudsmen, reducing the number of active certified volunteers to 51. The program was notified by DADS of 61 surveys and participated in 57 surveys (93.4%). Of the 73 complaints received from residents of assisted living facilities, 81.56% were resolved to complainants' satisfaction. Of the 673 complaints received from residents of nursing facilities, 89% were resolved to complainants' satisfaction.

9. **Goal:** Increase the visibility of the long-term care ombudsman program in assisted living facilities, relying on staff and volunteer ombudsmen to inform residents of their rights and advocate for them as needed.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Assign certified volunteer ombudsmen to at least 25 assisted living facilities, ensuring that residents receive regular visits and assistance in resolving quality of life issues as needed.<sup>1</sup>
2. Make at least 618 visits to assisted living facilities.<sup>3</sup>

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

**Attainment:** Partially Met. Aging assigned volunteer ombudsmen to 30 assisted living facilities. Both certified volunteers and staff ombudsmen made 509 visits to assisted living facilities. To increase the number of visits to assisted living facilities, Aging has created a new staff ombudsman position, which will focus exclusively on advocating for residents of assisted living facilities. In addition, it will seek additional volunteers to serve in assisted living facilities.

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

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

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Procure vendor agreements with a sufficient number of respite providers to ensure that each consumer has a choice of providers.<sup>1</sup>
2. Ensure that the self-directed respite voucher unit rate is at least 10% lower than the agency-managed respite unit rate.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Attainment: Met. The NCTAAA maintained vendor agreements in sufficient numbers so that each county was served by two or more vendors. Its self-directed respite voucher unit rate was \$8.64, or 47.7% lower than its agency-managed respite unit rate of \$16.53.

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

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

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Assist at least 300 nursing home residents in returning to the community.
2. Ensure that at least 90% of persons relocated remain in the community for at least 90 days.

Attainment: Met. Aging assisted 307 nursing home residents with multiple, complex needs in returning to the community. Of these who relocated, only 10 (3.3%) returned to nursing facilities within the first 90 days post-transition. As such, 96.7% remained in the community for at least 90 days.

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

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

**Primary Work Tasks:**

1. Conduct lay leader training for Stanford Chronic Disease and Diabetes Self-Management Programs, and train a sufficient number of leaders to conduct at least six series of eight classes during Fiscal Year 2015, with at least one class series being held in Spanish.<sup>1</sup>
2. Conduct coach training for A Matter of Balance, and train a sufficient number of coaches to conduct at least 10 series of eight classes during Fiscal Year 2015.<sup>1</sup>
3. Implement one or more evidence-based programs for family caregivers of persons with dementia.<sup>1</sup>

**Principal Performance Measures:**

1. Train at least 75 older adults in Stanford Chronic Disease Self-Management and Stanford Diabetes Self-Management.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. To better accommodate non-English speaking older adults, conduct at least one chronic Disease Self-Management and/or Diabetes Self-Management class series in Spanish.<sup>1</sup>
3. Train at least 150 older adults in A Matter of Balance.<sup>1</sup>
4. Offer the Stress-Busting for Family Caregivers and REACH II programs in at least three counties, equipping at least 15 caregivers of persons with dementia with the skills and resources they need to prevent or delay nursing home placement.<sup>1</sup>

**Attainment:** Met. Aging had 160 older adults participate in its Stanford Chronic Disease Self-Management and Diabetes Self-Management classes. It conducted one Chronic Disease Self-Management class series in Spanish, in addition to two Diabetes Self-Management class series. It sponsored the Stress-Busting for Family Caregivers and REACH II programs in Denton, Johnson, and Parker counties. Seventeen caregivers participated in the programs, receiving intensive education and support.

- 13. Goal:** Help low-income persons with disabilities at risk of institutionalization access long-term services and supports that allow them to remain safely in the community.

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

**Primary Work Tasks:**

1. Provide education and decision support regarding community-based resources for persons with disabilities.<sup>1</sup>
2. Obtain designation as a Community Partner with the Health and Human Services Commission (HHSC), and assist eligible persons in applying for and receiving Medicaid benefits.<sup>1</sup>
3. Implement the Balancing Incentive Program Level One Screen, thereby identifying persons who are deemed eligible for services through the Area Agency on Aging, Local Mental Health Authority, Local Intellectual and Developmental Disability Authority, and other agencies, and making appropriate referrals to that agency.<sup>1</sup>

**Principal Performance Measures:**

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

**Attainment:** Partially Met. Aging prepared “Understanding Your Options for Services in the Community: 2015” and broadly distributed the publication in both hard copy and electronic formats.

It conducted more than 30 workshops on long-term services and supports, with topics including the following

- Services for Veterans
- Mental Health First Aid
- Home Adaptations for Safety and Accessibility

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



- Person-Centered Planning
- Services for Nursing Home Residents Who Return to the Community
- Disability and Centers for Independent Living
- Medicaid Community Residence Deduction
- Preadmission Screening and Resident Review
- Nursing Home Managed Care Carve-in
- Services through Local Authorities
- Affordable Housing
- Fair Housing
- Key Medicare Updates Affecting Nursing Facility Coverage

In addition to providing direct training, the Aging program contracted with the Alzheimer's Associations of Greater Dallas and North Central Texas to host workshops for caregivers of persons with dementia. It also contracted with a caregiver educator to conduct a series of "Virtual Dementia Tours." These events target professional and lay caregivers and simulate the dementia experience, helping participants better understand the challenges encountered by their care receivers.

In sum Aging's direct and contracted training events reached 394 professionals, consumers, and caregivers.

Aging did not participate in the Community Partners Program, administered by the Texas Health and Human Services Commission (HHSC). Aging submitted an application to participate in the program over a year ago, and HHSC is still processing the application. However, Aging did apply for and receive a national grant from the National Council on Aging, allowing it to establish a Benefits Enrollment Center that helps individuals apply for Medicaid benefits. Since May 2015 Aging staff completed and submitted 104 applications for Medicare Savings Programs, 40 applications for Supplemental Nutrition Assistance Program (SNAP), and 11 Medicaid applications.

## **NCTCOG Criminal Justice Program Fiscal Year 2014-2015 Goals Accomplishment**

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee (CJPDC). These must include the following: Per Section II of the Interlocal Cooperation Agreement with the Office of the Governor's Criminal Justice Division (CJD), CJPDC reviews and prioritizes applications for the four program categories listed in the agreement; COG's governing body reviews and approves priority listings for the four program categories; COG shall insure a multi-disciplinary representation of CJPDC members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each CJPDC meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 3, 2014.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Attainment:** Met

**Primary Work Tasks:**

1. Review current policies to determine applicability for 2015 Committee operation.<sup>3</sup> (CJD)
2. Review and prioritize applications according to policies and procedures.<sup>3</sup> (CJD)
3. Review and comply with conflict of interest policy for 2015 Committee use.<sup>3</sup> (CJD)
4. Submit updated policies to CJD electronically, and on schedule.<sup>3</sup> (CJD)

**Principal Performance Measures:**

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meetings in October 2014 and November 2014. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their December 2014 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2015 will be filled accordingly so as to meet the requirement that no single discipline will constitute more than one-third of the membership. The CJD-prescribed conflict of interest guidelines will be adhered to during the scoring and prioritization of grant applications. All CJPDC meetings will be posted to the Open Meetings website and will be documented in writing. Upon Executive Board approval, the updated policies will be submitted electronically to CJD.

**Results:**

Approved policies and procedures document was submitted to CJD on October 10, 2014. The CJPDC approved revisions to the current policies at their November 2014 meeting; these revised policies were submitted to CJD on December 22, 2014.

2. **Goal:** Provide updates to the Regional Strategic Plan for prioritizing criminal justice needs in the NCTCOG region. Needs relevant to this plan include, but are not limited to: Criminal Justice System Improvements, Juvenile Justice System Improvements, Direct Victim Services, Mental Health, and Substance Abuse Treatment. Per the Interlocal Cooperation Agreement, the COG shall upload a letter to CJD by March 2, 2015 indicating whether there are changes to the plan. If there are updates, the Strategic Plan and Executive Summary will be submitted to CJD by March 2, 2015.

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

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Principle Performance Measures:**

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

**Results:**

With the input and guidance of the Criminal Justice Policy Development Committee (CJPDC), the Regional Criminal Justice Strategic Planning project was updated to include specific local priorities for law enforcement equipment-only grant requests. The CJPDC used results from the December 2013 region-wide electronic strategic planning survey and examined trends in law enforcement equipment needs to identify these new priorities.

An updated Regional Criminal Justice Strategic Plan and Executive Summary were submitted to CJD on March 2, 2015.

- 3. Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2014; March 13, 2015; June 15, 2015 and September 15, 2015. These reports will include the elements of information required under the Interlocal Cooperation Agreement, as well as additional information provided to CJD throughout the contract period.

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

**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 FY15 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.<sup>3</sup> (CJD)

**Principal Performance Measures:**

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

**Results:**

Quarterly reports containing the required elements under the contract with CJD were submitted on 12-4-14, 3-4-15, 6-11-15, and 9-11-15.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

Via the eGrants system, a spreadsheet will be uploaded no later than January 5, 2015 that indicates each email address in our database that received notification of funding.

**Results:**

A document listing contact information for individuals/agencies notified of funding opportunities was electronically submitted to CJD on December 31, 2014.

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. All grant application workshop materials will be submitted electronically to CJD no later than March 2, 2015.
2. Workshop attendees will be tracked; this list will be submitted to CJD no later than March 2, 2015.

**Results:**

All grant application materials and a list of workshop attendees were submitted electronically to CJD on March 2, 2015.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

- 6. Goal:** Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Justice Assistance Grant (JAG) Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than May 1, 2015. In addition, the COG shall notify all applicants of the approved priorities in writing within ten (10) calendar days of its recommendations for funding.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-1-15.<sup>3</sup> (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.<sup>3</sup> (CJD)

**Principle Performance Measures:**

At the completion of CJPDC scoring sessions during spring 2015, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

**Results:** Priority lists were submitted to CJD for the four program categories as follows: Justice Assistance Grant (JAG) submitted 4-29-15; Juvenile Justice submitted 4-30-15; General Victim Assistance submitted 5-1-15; and Violent Crimes Against Women submitted 4-23-15. Per the contract, all applicants were notified within 10 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 scoring instruments consisting of penalties for grantees on the vendor hold list any time during the last two plan years (deduction of points and so noted on the priority list); any state strategies; local priorities; COG's strategic vision; ensure recommendations for funding take into account eligibility, reasonableness, cost effectiveness; and current COG policies and by laws. The COG shall electronically submit a list of CJPDC scoring participation to CJD no later than May 15, 2015.

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

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

With CJPDC input, during FY15 staff will update the grant scoring tools for the FY16 cycle. CJD-prescribed guidelines and scoring criteria for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

**Results:**

The CJPDC approved a comprehensive scoring instrument and policies that incorporate penalties for vendor hold; state strategies; local priorities; and COG's strategic vision. CJPDC members were trained to take into account eligibility, reasonableness, cost effectiveness, and current COG policies as grants were scored and prioritized. A spreadsheet demonstrating CJPDC scoring participation was submitted electronically to CJD on May 1, 2015.

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principle Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

provide assistance to grantees placed on vendor hold by CJD. COG will notify CJD of all staff vacancies.

***Results:***

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

## **NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT Fiscal Year 2014-2015 Goals and Accomplishments**

### **Sustainable Environmental Excellence**

By state statute, the purpose of a council of governments is "to make studies and plans to guide the unified, far-reaching development of the region, eliminate duplication, and promote economy and efficiency in the coordinated development of the region." The Environment & Development Department furthers this purpose by striving towards Sustainable Environmental Excellence -- or SEE -- for three strategic issues: SEE Less Trash, SEE Safe Clean & Green Regional Environment Corridors, and SEE Development Excellence.

### **Solid Waste - SEE Less Trash**

The North Central Texas Council of Governments (NCTCOG) has worked with local public and private sector leaders and the public to analyze regional information, needs, and issues to amend the Regional Solid Waste Management Plan for North Central Texas to SEE Less Trash.

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

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

**Attainment:** Met

#### **Primary Work Tasks**

1. Provide staff support to the Resource Conservation Council (RCC), the solid waste advisory committee, and subcommittees.<sup>3</sup>(TCEQ)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Coordinate with federal, state, and local partners to support solid waste management initiatives and maintain compliance with solid waste management planning laws and regulations.<sup>3</sup>(TCEQ)
3. Maintain Closed Landfill Inventory (CLI) and respond to CLI requests for information.<sup>3</sup>(TCEQ)

### **Principle Performance Measures**

1. Support and host at least four Resource Conservation Council meetings.
2. Update the solid waste website, produce public outreach materials, update Regional Solid Waste Management Plan documents, monitor legislation, and coordinate with government entities and other stakeholders.
3. Respond to CLI requests for information and technical assistance; produce digital copies of all paper landfill reports.

### **Results**

1. Conducted four coordination meetings of the RCC.
  2. Updated the Regional Solid Waste Management Plan (Volume II) and submitted to TCEQ, updated the website, improved materials for and created a software application for Report Illegal Dumping, provided updates on legislation, and conducted a regional outreach campaign to encourage recycling.
  3. Responded to 17 records that were inquiries into the status of the Closed Landfill Inventory sites.
  4. The 2016-2017 Regional Solid Waste Management Planning Grant was secured, enabling a continuation of regional planning and solid waste related initiatives.
2. **Goal:** Support local government solid waste management program 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.<sup>3</sup>(TCEQ)
2. Provide technical assistance to member governments as they implement their solid waste management initiatives. <sup>3</sup>(TCEQ)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



### **Principal Performance Measures**

1. Conduct briefing sessions, develop grant criteria, establish grant timelines, and coordinate review of grant applications.
2. Initiate interlocal agreements with grantees and submit all required reports to TCEQ.

### **Results**

1. Administered and successfully closed out 20 implementation projects for the 2014-2015 biennium, totaling over \$1,055,974. Executed interlocal agreements; monitored grantee performance through collection of quarterly result reports; and provided post-award reports for the FY2014-2015 grantees.
2. Developed grant criteria, established grant timelines, conducted 6 briefing sessions, developed a paperless application process, and established a review process for grant applications for the FY 2016-2017 biennium.
3. **Goal:** Support the technical capacity and best practices amongst local government, the public, and other stakeholders related to solid waste management topics.

**Attainment:** Met

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

### **Primary Work Tasks**

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

### **Principal Performance Measures**

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

### **Results**

1. Seven educational/training workshops or events were offered or hosted focused on illegal dumping, food waste, and other waste management related topics, and 15 technical assistance requests to local governments were recorded.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

NCTCOG has adopted the SEE Safe Clean & Green Regional Environmental Corridors vision and strategic plan with specific objectives to help the region achieve safe corridors where flooding is reduced, clean corridors where water quality meets or exceeds state standards, and green corridors where ribbons of greenways are tied together for ecological benefits and recreational and mobility opportunities.

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

**Attainment:** Met

**Funding Source:** Cost Shared Funding from Local Government Participants, Federal Emergency Management Agency (FEMA) – Region VI

### **Primary Work Tasks**

1. Reduce flooding risks along the Trinity River Corridor through a continuation of the Trinity River COMMON VISION Program. <sup>4</sup>(Trinity River COMMON VISION Signatories)
2. Continue partnerships of Federal, state, and local partners to maintain lists of flood hazard needs throughout the region. <sup>2</sup>(FEMA)
3. Support increased understanding and awareness through floodplain and watershed management training to local community leaders and floodplain managers. <sup>4</sup>(Trinity River COMMON VISION Signatories)

### **Principal Performance Measures**

1. Host meetings of COMMON VISION Program committees and carry out approved annual work program.
2. Carry out grant activities associated with our role as FEMA Cooperating Technical Partner through associated Mapping Activity Statements and Scopes of Work.
3. Continue activities to develop and carry out CTP Business Plan in cooperation with FEMA and the Texas Water Development Board.
4. Host periodic floodplain and watershed management related education and outreach.

### **Results**

1. Hosted 5 coordination meetings of the Flood Management Task Force and 1 meeting of the Trinity River Common Vision Steering Committee and carried out all measures called for in the annual work program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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.
  3. Administered Trinity River COMMON VISION Corridor Development Certificate (CDC) process and processed 9 CDC applications.
  4. Successfully closed out FEMA CTP FY13 Village Creek study and mapping project and began administering the FEMA CTP FY14 Bear Creek study and mapping project, meeting all reporting and management requirements.
  5. Continued carrying out our CTP Business Plan in Cooperation with FEMA, and secured study and mapping projects and developed project management efforts for the coming year, enabling a continuation of regional planning and flood reduction related initiatives.
  6. Hosted Floodplain Management Seminar for Policy Makers; held monthly 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 November 30-December 3, 2015 with more than 35 participants; and hosted Texas Floodplain Managers Association's Certified Floodplain Manager (CFM) Exam on December 4, 2015.
5. **Goal:** Support regional water quality, wastewater initiatives to meet water quality requirements, improve quality of life, and accommodate future growth.

**Attainment:** Met

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

### Primary Work Tasks

1. Provide staff support for the Water Resources Council, the Total Maximum Daily Load (TMDL) Coordination Committee and TMDL Technical Subcommittees, and other regional water quality groups as identified. <sup>3</sup>(TCEQ)
2. Support a stormwater program that addresses stormwater monitoring, illicit discharge controls, pollution prevention, and education.<sup>4</sup>(Regional Stormwater Management Coordinating Council)
3. Document regional water quality initiatives and programs.<sup>3</sup>(TCEQ)
4. Coordinate with federal, state, and regional partners to continue planning and implementation of water quality plans, programs, and projects related to bacteria impairments. <sup>3</sup>(TCEQ)

### Principal Performance Measures

1. Host at least four Water Resources Council (WRC) meetings, one TMDL Coordination Committee meeting, and one each of the TMDL Technical Subcommittee meetings.
2. Provide technical assistance to stormwater permittees to address permit needs.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Produce the Water Quality Management Plan for North Central Texas and document regional opportunities to conduct water quality planning efforts such as Greenprinting.
4. Support development of tools and resources, provide data, and attend or host workshops or other meetings that further water quality/watershed initiatives such as the Vision 303(d) program.

## Results

1. Hosted 4 meetings of the WRC and meetings of the TMDL Coordination Committee and Subcommittees. The WRC meetings facilitated updates on Texas Water Development Board Region C meetings, and several presentations including information about Greenprinting, wetlands developed and contributing as water supply, and proposed regional reservoir status updates.
  2. Hosted quarterly meetings of the Regional Stormwater Management Coordinating Council (RSWMCC) as well as meetings of the subcommittees, carried out the annual work program, and also assisted selected communities with their state permits.
  3. Conducted quarterly training on *Storm Water Pollution Prevention During Construction*.
  4. Coordinated the review, public participation, and NCTCOG adoption of the amended 2015 North Central Texas Water Quality Management Plan and transmitted the final document to TCEQ.
  5. Provided two conformance review letters to TCEQ for Clean Water State Revolving Fund projects associated with wastewater infrastructure improvements.
  6. Continued progress towards implementation of best management practices recommended in the Final Greater Trinity River Bacteria TMDL I-Plan and obtained approval of an addendum to include the Mountain Creek Lake impaired tributary segments.
  7. Acted in a supporting role to A&M Agrilife of Stephenville, hosting meetings for outreach and providing other technical data for discussions by the Upper Trinity River Basin Coordinating Committee, in support of TCEQ's Vision 303(d) project that is focused on plans for stream segments classified as impaired by bacteria within our region.
- 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.

**Attainment:** Met

**Funding Source:** Cost Shared Funding from Local Government Participants, Texas Commission on Environmental Quality (TCEQ) Water Quality Planning, Federal Highway Administration (FHWA)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

### **Primary Work Tasks**

1. Support local governments and other partners to apply strategic conservation planning techniques.<sup>3</sup>(TCEQ)
2. Support local government efforts to address water conservation initiatives and programs.<sup>3</sup>(TCEQ)
3. Pursue advancement of Green Infrastructure and Low Impact Development strategies in the region.<sup>4</sup>(Regional Public Works Program Participants)
4. Support regional efforts to develop a framework for evaluating ecosystem benefits.<sup>2</sup>(FHWA)

### **Principal Performance Measures**

1. Encourage local governments or other partners to pursue Greenprinting through partnerships with the Trust for Public Lands.
2. Produce regional Texas Smartscape brand; update Texas Smartscape plant list; maintain Texas Smartscape website; and coordinate regional partnerships for Texas Smartscape Month with home improvement/nursery outlet participation.
3. Continue outreach and training for low impact development and green infrastructure best practices.
4. Produce Regional Ecosystem Framework website to display Regional Ecosystem Framework layers and datasets.

### **Results**

1. Assisted with completion of the report and wrap-up of the Lake Worth Regional Coordination Committee Greenprinting meetings. Presented at local government councils.
2. Progressed in updating the Texas Smartscape plant list; maintained Texas Smartscape website; coordinated regional partnerships for Texas Smartscape with home improvement/nursery outlet participation; and promoted March 2015 as Texas Smartscape Month.
3. Conducted 13 meetings at different locations around the region, with invitations to City Managers to participate in discussions on local adoption of the integrated Stormwater Management (iSWM) methods that involve low impact development and green infrastructure best practices.
4. Produced a Regional Ecosystem Framework website to display Regional Ecosystem Framework layers and datasets.
5. Began coordination efforts with our four largest regional water providers and conducted a regional survey to develop a regional water efficient landscape model ordinance and outreach program.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Development - SEE Development Excellence**

The vision to SEE Development Excellence reaches across a broad range of specialties to aid the region in sustainable development and redevelopment efforts. This initiative includes the Center of Development Excellence, which promotes quality growth in North Central Texas; and Vision North Texas, a unique public-private partnership with the Urban Land Institute's North Texas District Council and the University of Texas at Arlington. Our goal is a region where residents, businesses, and visitors enjoy a built environment that creates a true sense of place; uses water, energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health and quality of life.

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

**Attainment:** Met

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

### **Primary Work Tasks**

1. Facilitate regional review of International Codes, develop regional code amendments, and compile local government code adoption status.<sup>1</sup>(Regional Codes Coordinating Committee)
2. Support the Public Works Council in coordinating efforts towards integrated Stormwater Management (iSWM) and Sustainable Public Right-of-Way (SPROW) practices.<sup>4</sup>(Regional Public Works Program Participants)
3. Support Texas Community Development Block Grant (TxCDBG) Program and the North Central Texas Regional Review Committee (RRC).<sup>3</sup>(Texas Department of Agriculture)
4. Support the Center of Development Excellence and the Vision North Texas partnership.<sup>1</sup>

### **Principal Performance Measures**

1. Host at least four Regional Codes Coordinating Committee meetings; conduct survey of local governments; produce regional code amendments for 2015 International Codes.
2. Support regional public works activities by carrying out at least quarterly meetings, an Annual Public Works Roundup, updating Public Works Constructions Standards, and promoting sustainability efforts through iSWM and SPROW outreach.
3. Provide several outreach events and or interactions with local governments regarding Center of Development Excellence, maintain website, and promote the 12 Principles of Development Excellence.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Prepare for and carry out 2015 CLIDE awards nomination, selection, and presentation process.
5. Maintain the Center of Development Excellence technical tools library.
6. Provide administrative support for the RRC for TxCDBG and provide requested technical support for the region on community development and TxCDBG program matters.

## Results

1. Held over 25 meetings of the Regional Codes Coordinating Council and advisory boards for review, development, and adoption of regional amendments to the 2015 International Codes; held Codes Workshops for community outreach based on code survey feedback; and continued the review and comment process towards the 2012 and 2015 International Green Construction Code through meetings of the Energy and Green Advisory Board.
2. Held quarterly meetings of the Public Works Council, and meetings of the SPROW and iSWM subcommittees; carried out the annual work program; held the 16th Annual Public Works Roundup on July 16th, 2015 at the Colleyville Center; hosted two FHWA accessibility training workshops; and continued progress towards an update to the Public Works Construction Standards through 33 meetings with the 6 Working Groups.
3. Maintained Center of Development Excellence website, collected and posted new planning resources, case studies, and updates; and began a process of updating the technical tools library through the development of local implementation case studies.
4. Provided outreach via staff and Speakers Bureau presentations to respond to over 10 requests for informational briefings regarding the Center of Development Excellence, the 12 Principles of Development Excellence and Vision North Texas.
5. Carried out the 2015 CLIDE awards nomination, selection, and presentation process, and conducted tours at four locations for CLIDE winners from 2013.
6. Worked with Texas Department of Agriculture (TDA) to identify and solicit potential North Central Texas Regional Review Committee (RRC) members. Contacted and confirmed member availability and interest, and recruited two replacement members for vacant positions.
7. Updated our CDBG webpage with TDA's 2015-2016 application information and provided information and outreach to all eligible entities of the application release. Subsequent to scoring of applications by TDA, NCTCOG staff validated the scoring and notified eligible entities of score availability via mailings and a webpage update.
8. Responded to CDBG inquiries and notified CDBG eligible entities of relevant trainings and workshops provided by TDA.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

9. Promoted the use of a regionally developed solar photovoltaic permit checklist; expanded our solar outreach and activities to a statewide effort through funding offered by the State Energy Conservation Office (SECO); facilitated three regional solar meetings/trainings; finalized a Green Infrastructure resource guide; and provided requested updates to the iSWM manual.

## **NCTCOG Emergency Preparedness Department Fiscal Year 2014-2015 Goals and Accomplishments**

### **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, Partially Met

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

1. Manage FEMA revisions DR-1999-023 HazMAPs. Submit FEMA Approved Pending Adoption (APA) plans to jurisdictions for adoption. <sup>1,2,4</sup>
2. Finalize DR-1931-004 and DR-1999-023 HazMAPs by ensuring local adoption and securing final approval from FEMA. <sup>1,2,3,4</sup> Begin close out for DR-1931-004 and DR-1999-023. <sup>1,3</sup>
3. Complete PDM-13-001 (Collin and Denton County) HazMAPs, <sup>1, 2, 3, 4</sup> and submit to TDEM for review. <sup>1,3</sup> Administer/manage the Pre-Disaster Mitigation (PDM) grant for the project. <sup>1,2,3</sup> (TDEM, FEMA)
4. Continue to implement and administer the Safe Room Rebate Program in all sixteen NCTCOG counties and apply for new funding as opportunities permit. <sup>1,2,3</sup> (TDEM, FEMA)
5. Continue to seek federal approval to use mitigation funds to support the CASA WX Project, include TDEM in discussions. <sup>1,2,3</sup> (TDEM,FEMA)
6. Seek grant opportunities to fund regional inundation mapping and/or other special mitigation projects as needs are identified. <sup>1,2,3</sup>
7. Continue to update the Regional Hazard Assessment Tool (RHAT) as new data and resources permit. <sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Principal Performance Measures:**

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

**Results:**

1. Completed FEMA HazMAP revisions for DR-1999-023; all project counties and participating jurisdictions have adopted, or are in process of adopting, their HazMAPs at local level. The Dallas County HazMAP is still under FEMA review; plan assistance has been provided throughout the planning and review process.
2. PDM-13-001, Denton and Collin County HazMAPs, were submitted to TDEM for review and approval. Plan revisions as required by TDEM were completed and submitted to FEMA for review and approval.
3. Match for PDM-13-001, PDM-12-032, DR-1999-023, and DR-1931-004 was collected, submitted, and tracked according to grant guidance. Quarterly reports were submitted on time for each grant project, and extensions were secured as needed to continue project work.
4. Received \$500,000 federal funding cost overrun to continue the Safe Room Rebate Program (DR-1999-002). Submitted for additional funds through PDM-FY15; did not receive PDM-15 funding. Streamlined Safe Room Program processes through enhanced automation, collaboration with state and federal partners, shorter program deadlines, and simplified documentation protocols.
5. Talks with TDEM and FEMA to support mitigation funding for CASA WX projects are ongoing.
6. No additional resources for RHAT were received.

**Citizen Corps**

1. **Goal:** To sustain the Citizen Corps Programs in North Central Texas with continuing focus on building a culture of preparedness through youth preparedness and training citizens to help themselves, their families and others in the event of an emergency or disaster.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**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, including past meeting agendas and notes.<sup>1</sup>
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact decisions regarding regional CCPs.<sup>1,3,4</sup> (CCP jurisdictions)
3. Oversee 2015 SHSP grant processes as needed for Citizen Corps programs: provide grant information, ensure equitable and transparent project scoring, and communicate results to stakeholders.<sup>1,3,4</sup> (TDEM, CCP jurisdictions)
4. Manage 2013 and 2014 SHSP grants in grant management system. Ensure efficient 2013 grant close-out through monitoring, communication, and timely deobligations.<sup>1,3</sup> (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.<sup>1,3</sup> (TARC, TDEM)
6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and local/regional project support.<sup>1,2,4</sup> (CCP jurisdictions)

**Principal Performance Measures:**

1. Regional Citizen Corps Coordinator will coordinate & facilitate Regional Citizen Corps Council meetings. Citizen Corps Program leaders will feed local program information to the regional Citizen Corps Coordinator to share with regional, state and federal partners.
2. Regional CCP coordinator will convey information from Federal (FEMA) level or State level impacting North Central Texas CCP training, goals and/or program updates.
3. Regional CCP coordinator will stay apprised of 2015 SHSP grant guidance and convey eligibility and application information to CCP stakeholders.
4. Grants will be administered effectively to ensure all NCT SHSP/UASI allocations for CCP are expended.
5. As resources permit, CERT Train-the-Trainer and other trainings or exercises will be facilitated through the Regional Citizen Corps Council or coordinator. Information will be communicated through established channels such as email or the CCP website; project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Regional coordinator successfully facilitated and coordinated regional Citizen Corps Council meetings, trainings, and exercises. Information was disseminated to all regional, state, and federal partners as appropriate.
2. Guidance, policies, programs and initiatives originating from FEMA or the State which impacted local programs or initiatives were conveyed to regional partners.
3. 2015 SHSP Call for Projects was publicized, information was disseminated, and applications for CCP funds were ranked, scored and submitted. Funding was secured.
4. Communications regarding grant allocations, management, expenditures, reimbursement requests, and other status reports were done regularly to ensure timely and complete closeouts.
5. Two CERT Train-the-Trainer courses, one of which was a specialized delivery for high school teachers, were facilitated through the regional Citizen Corps coordinator and the Regional Citizen Corps Council. Supplies, equipment, and personnel were donated or secured with SHSP funds set aside for Citizen Corps training. Communications and information regarding CERT trainings and local program initiatives were sent via regional and state communications channels, reaching local and state-wide programs.

**Collaborative Adaptive Sensing of the Atmosphere (CASA WX)**

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

**Funding Source:** Engineering Research Center for CASA 2014-2015, local jurisdiction membership dues, grants, and private/public partnerships.

**Attainment:** Met, Partially Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Regular planning calls with local CASA WX Leadership and CASA to keep project on track.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Develop support with public and private sector to install and maintain the project.

**Results:**

1. Conducted regular planning calls to coordinate and manage the program's strategic initiatives.
  2. Continued membership program and collected dues from local jurisdictions. 20-30 private sector companies have been granted temporary access to evaluate the CASA data. Several meetings and presentations were given to explain the CASA project and establish working relationships for future partnerships.
2. **Goal:** Facilitate the CASA WX Executive Council in order to move the project forward.

**Funding Source:** Engineering Research Center for CASA 2014-2015, local jurisdiction membership dues, private/public partnerships.

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. Hosted bimonthly Executive Council meetings.
2. Coordinated and facilitated CASA initiatives with support through the Executive Council.
3. Installed five (5) of the planned eight (8) radar systems. Locations include, Johnson County, Midlothian, Addison, University of North Texas and University of Texas at Arlington. Proposed future sites include City of Fort Worth, Mesquite and City of McKinney.

## **Integrated Warning Team**

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

**Funding Source:** FY2014-2015 EP Membership dues with National Weather Service Support.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met

**Primary Work Tasks:**

1. Continue to identify best practices to communicate severe weather information.<sup>1,4</sup>
2. Identify tools and resources to efficiently distribute time sensitive information.<sup>1,4</sup>
3. Continue to build partnerships among Emergency Management Coordinators, National Weather Service, Public Information Officers, state agencies, and other stakeholders.<sup>1,4</sup>

**Principal Performance Measures:**

1. Host annual or semi-annual planning session(s) with interested parties to discuss, formulate and apply best communication practices.
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.

**Results:**

1. Hosted six IWT planning sessions in preparation of the spring IWT seminar.
2. Hosted one spring IWT seminar with more than 120 regional participants.

**Public Education**

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

**Funding Source:** FY2014 SHSP and UASI funds.

**Attainment:** Partially Met

**Primary Work Tasks:**

1. Update website with visually appealing graphics and advanced functionality, such as the inclusion of an event calendar and revised emergency plan template.<sup>1</sup>
2. Continue participating in public outreach activities throughout the region to meet the needs of the community and inform them of the program.<sup>1,4</sup> (UASI Jurisdictions)
3. Continue to support and collaborate with local, private, and nonprofit organizations to build the brand's integrity and create opportunities for partnerships.<sup>1</sup>

**Principal Performance Measures:**

1. Increase public education outreach through television and radio advertisements.
2. Utilize social media tools such as YouTube, Twitter and Facebook to reach citizens of North Central Texas in an environmentally friendly and cost effective fashion.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Regional Public Education Committee will either survey for the opinions of the viewership and to measure website's effectiveness.
4. Gather data of program activities including, number of volunteers assigned, and estimated number of individuals reached.

**Results:**

1. Still looking into creating a new website to add advanced functionality.
2. Continued to promote KnoWhat2Do (KW2D) Program through community activities such as preparedness fairs and other jurisdictional events.
3. Promoted the KnoWhat2Do program with radio ads and billboards throughout the region.

## **Regional Emergency Preparedness Program**

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

**Funding Source:** 2014-2015 Emergency Preparedness Program dues.

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Provide two-way and group communication opportunities to express and discuss member needs and issues, including facilitation of regional Listservs. Exhibit professional presence to regional stakeholders; calls and requests for information returned within 24 hours when feasible. Emergency preparedness information communicated to stakeholders in a timely and effective manner.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Seek input at regional meetings and through other means of communications regarding how the EP Program can support members. Provide recommendations, suggestions and facilitation services.
3. Complete meeting(s) and events; facilitate agenda action items as identified. Monitor and communicate information relevant to regional partners and programs.
4. Implement new or expanded approaches to emergency preparedness/management issues as emerging challenges and needs are identified.

**Results:**

1. Supported Emergency Preparedness stakeholders and build strategic regional relationships through multiple methods of professional communications.
2. Continued to facilitate and support local and regional meetings and provide recommendations and suggestions to address regional stakeholder issues.
3. Supported the efforts of local jurisdictions, regional councils, and working groups through information monitoring and exchange, and action follow up and/or implementation.
4. Implemented EM-101 meetings to provide the opportunity for new emergency managers to meet NCTCOG EP staff and learn about our support, education, and facilitation services. These meetings also opened a line of communication to other emergency managers in the region.

## **Administration and Communication**

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

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

**Attainment:** Met, Partially Met

**Primary Work Tasks:**

1. Maintain electronic and hardcopy records of essential documents for the EP Department so the information is more efficiently found and utilized, such as the archiving or purging of old records based on the Open Records Act and NCTCOG policies, including the migration of templates and records onto SharePoint.<sup>1</sup>
2. Develop better processes (SOP) for the creation of the Annual EP Timeline, 24 Hour POC Directory, EP Newsletter, and others activities to be identified.<sup>1</sup>
3. Maintain the accuracy of the contact data in the CRM and Listserv programs for the benefit of the department, agency, and stakeholders.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Facilitate and support local and regional meetings.<sup>1</sup>
5. Support the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities; complete professional trainings designed to improve administrative skills, meeting and project facilitation, and efficiency.<sup>1</sup>
6. Promote and market the products and services produced by the EP Department to the region for the education and sustainment of the various programs and projects.<sup>1</sup>

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

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

#### **Results:**

1. Maintained electronic and hard copy records by at least 75% of essential documents, reduced hardcopies for daily use by utilizing SharePoint. Continuing to review documents and act according to record retention policies.
2. Process analysis still in progress.
3. Maintained CRM, lists, committees, and listservs on a daily basis.
4. Supported the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities. Facilitated and supported regional meetings.
5. Ensured products and services produced by the EP Department were available to the region for the education and sustainment of the various programs and projects.

## **Training**

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

**Funding Source:** FY2013 and FY2014 SHSP, FY2014 PHEP

**Attainment:** Partially Met

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

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



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

**Principal Performance Measures:**

1. Support training needs based on the priorities identified through the 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), the Regional Training and Exercise Working Group, or stakeholders in the NCTCOG region.
2. Maintain regional instructor Listserv, provide instructor services, and coordinate training facilities upon request.
3. Coordinate with Regional Training and Exercise Working Group to build a cadre of regional instructors capable of teaching ICS 300, 400, and position-specific training throughout the region.
4. Create a training schedule of recurring training opportunities for the NCTCOG region.

**Results:**

1. Identified coordinated, and hosted multiple trainings which were identified either through the 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), the regional Multi-Year Training and Exercise Plan, subject matter experts, the Regional Training and Exercise Working Group, or by various stakeholders throughout the NCTCOG region. Including:
  - a. Various state and federally-sponsored training
  - b. Confined Space Training for Bomb Technicians
  - c. HazmatIQ Above the Line/Below the Line Training
  - d. Mass Fatality Planning for Rural Communities
2. Provided support for local, state, and federal agencies in locating training opportunities, facilities, and instructors. Maintained/updated instructor database and listserv for local offerings of ICS 300, 400, and position-specific training throughout the NCTCOG region.
3. Worked with state training officials to schedule recurring training requests for NCTCOG region.

## **Exercise**

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

**Funding Source:** FY2013 and FY2014 SHSP and UASI

**Attainment:** Partially Met

**Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Principal Performance Measures:**

1. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans as requested by the UASI PPOCs.
2. Provide HSEEP training as needed for exercise planning teams.
3. Assist in coordination and execution of exercises as identified necessary in 2013 North Central Texas Urban Shield After Action Report and Improvement Plan (AAR/IP), as resources allow.
4. Provide local EP members with technical assistance in exercise design, conduct, and evaluation upon request.

**Results:**

1. Provided technical assistance for jurisdictions creating multi-year training and exercise plans.
2. Assisted regional stakeholders in development and reporting of HSEEP and TDEM-compliant exercise design, notification, and documentation.
3. Assisted in the coordination of HSEEP training in the NCTCOG region.
4. Assisted local stakeholders by providing technical support for exercise development, facilitation, and evaluation services.

**State Homeland Security Program (SHSP)**

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

**Funding Source:** 2013 and 2014 State Homeland Security Program.

**Attainment:** Met

**Primary Work Tasks:**

1. Create a grant timeline with important dates and deadlines. <sup>1</sup>
2. Coordinate with regional working groups and other regional committees to ensure completion of assigned tasks. <sup>1,3,4</sup>
3. Complete and submit Investment Justifications for the region. <sup>1,2,3,4</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Manage grant eligibility for the region. <sup>1,3,4</sup>
5. Manage and administer regional SHSP projects. <sup>1,4</sup>

**Principal Performance Measures:**

1. Using the timeline as a guide, complete tasks by assigned dates.
2. Ensure all committees have the appropriate knowledge of the regional grant process and state/federal guidelines so that tasks are completed accurately.
3. Regional Investment Justifications submitted by the deadline.
4. Utilize the previously-funded communications GAP analysis and updated capabilities provided by entities to justify project submissions related to interoperable communications.

**Results:**

1. Grant timeline for the FY 2015 State Homeland Security Program was completed, and tasks were met by the assigned dates.
2. All committees and working groups were informed of the regional grant process, deadlines, and guidelines in order for them to complete the tasks on time and accurately.
3. Regional Investment Justifications for the NCTCOG region were developed through projects submitted by the regional working groups and committees. Funding decisions were made by EPPC, with scoring input provided by REPAC. The Regional Investment Justifications were submitted to the State by the deadline.
4. Grant eligibility information was provided to jurisdictions and monitored by NCTCOG EP staff. Assistance and clarification on grant eligibility requirements was provided by NCTCOG EP staff.
5. Regional projects continue to be facilitated by NCTCOG, including entering into contractual agreements, advertising Requests from Proposals, and arranging event registration.

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

**Funding Source:** 2013 and 2014 State Homeland Security Program.

**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. <sup>1,2,3</sup>

**Principal Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. REPAC meetings were conducted throughout the fiscal year. REPAC Chairs were informed of meeting topics prior to each meeting. REPAC members were notified of Federal, State, and local priorities, objectives, and guidance to ensure compliance with State and Federal guidelines.
3. **Goal:** Sustainment of the Regional Asset Tracking Tool (RATT).

**Funding Source:** 2013 State Homeland Security Program.

**Attainment:** Met

**Primary Work Tasks:**

1. Conduct a meeting with local leadership to discuss the future of the RATT. <sup>1,4</sup>
2. Work with the RIS department to continue to update data and layers, and continue to sustain the tool.<sup>1</sup>

**Principal Performance Measures:**

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

**Results:**

1. The RATT was updated with new data in 2015, and the RIS department continues to sustain the tool.
2. Discussions among users and leadership have taken place about the current capabilities of the RATT. Future initiatives and desired capabilities of a regional asset tracking system continue to be identified.

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

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

**Funding Source:** 2013 and 2014 Urban Area Security Initiative (UASI)

**Attainment:** Met

**Primary Work Tasks:**

1. Administer the 2013 Urban Area Security Initiative (UASI) Statement of Work.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Prepare and report on the status of projects for Dallas, Fort Worth, and Arlington Urban Area that are required by FEMA or SAA.<sup>1, 2, 3</sup> (DHS, TDEM)
3. Facilitate meetings on the behalf of the Dallas, Fort Worth, and Arlington Urban Area. These meetings include: UAWG and related working groups.<sup>1</sup>

**Principal Performance Measures:**

1. Update the UASI PPOCs on the status of projects as needed.
2. Gather information or generate reports to be provided to stakeholders both within our UASI as well as state and federal agencies.
3. Conduct UAWG and working group meetings as needed to update stakeholders on grant requirements and activities.

**Results:**

1. Coordinate and facilitate UASI PPOC Meetings (In person and conference calls) and send out email updates.
  2. Complete quarterly reports as well as respond to requests from the SAA for project status updates (especially near grant closeout).
  3. Conduct UAWG working group meetings to ensure sub-grantees are kept informed on the latest information bulletins, training, grant management system, grant changes, etc.
2. **Goal:** Provide informative and timely information and/or training to stakeholders in order to assist them with utilizing their Homeland Security Grant funds.

**Funding Source:** 2013 and 2014 Urban Area Security Initiative (UASI).

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Conduct grant training to assist grant recipients in properly administering their grant funding and ensure they are following all the rules and requirements.
2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans, as well as working group needs.
3. Coordinate training facilities, instructors, and students to support and fill training classes within the state.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Conducted, as needed or just in time training that was necessary to complete grant activities. This was done with the UAWG working group as well as small jurisdictional trainings.
2. Different trainings have been brought to the region over the past year. Trainings range from interoperability to CERT to NIMS ICS Position Specific Trainings.
3. Notices were sent out to inform every one of trainings that were occurring in the state. Instructors have been provided to teach or assist with the classes that were hosted in the region. NCTCOG facilities and meeting rooms were used to conduct some of the trainings.

**Interoperability**

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

**Funding Source:** FY2014 and FY2015 SHSP funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate and facilitate planning initiatives relevant to interoperable communications.<sup>1,3,4</sup>
2. Coordinate Communications Technician (COMT) and Communications Unit Leader (COML) courses as-needed.<sup>1,3</sup>
3. Serve as regional point of contact for the SCIP Executive Council. <sup>1,3</sup>
4. Develop a communications portion of the 2016 North Central Texas Regional Full Scale Exercise. <sup>1,4</sup>

**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. Successfully complete SHSP projects within grant performance periods.

**Results:**

1. Hosted and coordinated regular meetings of the Public Safety Governance Committee.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Coordinated two iterations of the Communications Unit Leader (COML) and Communications Technician (COMT) on behalf of the region.
3. Established NCTCOG EP as the regional point of contact for the SCIP Executive Council and participated in monthly conference calls.
4. Facilitated successfully completion of all FY2014 SHSP projects within the grant performance period.

### ***Law Enforcement Training-Regional Police Academy Goals Accomplishment for 2014/2015***

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

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

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

**Primary Work Tasks:**

Conduct five (5) basic peace officer courses during the year for area agencies to meet their staffing needs.<sup>1,3</sup> (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

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

**Results:**

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

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

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

**Attainment:** Met. 137 recruit officers were placed in the five Basic Peace Officer Courses.

**Primary Work Tasks:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

***Principle Performance Measures:***

Coordination with area agencies allowed 137 recruit officers to be recruited and ultimately attend the academy.

***Results:***

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

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

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

**Attainment:** Partially Met. 77 in service law enforcement training courses were held during the grant year.

***Primary Work Tasks:***

The academy will offer and conduct 140 in-service law enforcement training courses.<sup>1,3</sup> (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

***Principle Performance Measures:***

The academy conducted 77 in-service law enforcement training courses during the grant year.

***Results:***

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

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

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

**Attainment:** Partially Met. 1,030 officers, corrections and telecommunicators attended classroom training during the grant year.

***Primary Work Tasks:***

To provide classroom training for 2,000 officers, corrections personnel and telecommunicators from throughout the NCTCOG region.<sup>1,3</sup> (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**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:**

1,030 officers, corrections officers and telecommunicators were able to attend the in-service law enforcement training courses.

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

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

**Attainment:** Met. 149,574 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 125,000 contact hours of training.<sup>1,3</sup> (2014/2015 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 125,000 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 125,000 hours of contact hours was met with 149,574 hours received.

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

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

**Attainment:** Partially Met. 6 law enforcement officers requested and took correspondence courses.

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principle Performance Measures:**

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

**Results:**

As a result of providing and having the correspondence materials available, six (6) in-service officers took and passed the correspondence course for credit.

7. **Goal:** Project 117 recruit officers taking the Basic Peace Officer Licensing Exam.

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

**Attainment:** Met. 139 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.<sup>1,3</sup> (2014/2015 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:**

During the grant year 139 recruit officers sat for the Basic Peace Officer Licensing Examination.

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

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

**Attainment:** Met. 137 recruit officers passed the Basic Peace Officer Exam on first attempt.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

Recruit officers attend the academy to undergo and complete the 643-Hour Basic Peace Officer Course in order to receive an Endorsement of Eligibility to take the State Basic Peace Officer Licensing Examination.<sup>1,3</sup> (2014/2015 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:**

139 recruit officers prepared for the Basic Peace Officer Licensing Examination with 137 recruit officers successfully passing the examination.

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

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

**Attainment:** Met. Twenty-seven courses were cancelled due to lack of attendance.

**Primary Work Tasks:**

Surveys of agencies and past history of attendance of law enforcement courses offered allow the academy to prepare and offer to the law enforcement community courses that are mandated as well as those that can enhance an officers' professional development.<sup>1,3</sup> (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

A total of 115 law enforcement courses were offered to the law enforcement community of which 90 were held and 25 were cancelled due to low attendance. The current economic conditions restrict agencies from paying to send officers to off-site training locations.

**Results:**

A total of 90 law enforcement courses were offered and attend by both in-service and recruit officers during the grant year.

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

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment: Partially Met.** Six (6) 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.<sup>1,3</sup> (2014/2015 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:**

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

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

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

**Attainment: Met.** 162 students attended courses at satellite locations.

**Primary Work Tasks:**

The academy provides the necessary staff instructor or arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department advertises both internally and externally and schedules officers to attend, if staffing needs are not an issue. Some departments are not able to send in-service officers because of budget constraints or staffing needs.<sup>1,3</sup> (2014/2015 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:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Partially Met 1,167 recruit and in-service officers from within the NCTCOG region attended courses

**Primary Work Tasks:**

The academy prepared and provided the courses that allowed 1,167 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.<sup>1,3</sup> (2014/2015 Law Enforcement Training Calendar, Texas Commission on Law Enforcement)

**Principle Performance Measures:**

All of the attending 1,167 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 1,167 officers registered, attended and completed the courses that allowed their hours to be reported to TCOLE to fulfill their mandate from TCOLE.

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

### **Regional Demographic Information**

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

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Partially Met. The population estimates were released in April 2015 with 100% participation of local cities. Work on the review of major development is ongoing due to unanticipated staff changes. External data was purchased and will be used to help identify major employers to be updated. The 2040 Demographic Forecast was released in May of 2015. Updated city boundaries and roads layers were both released by September 2015.

**Primary Work Tasks:**

1. Produce current estimates of housing unit and population counts by city and county as part of the annual estimates program
2. Track major developments in the region as part of the development monitoring program
3. Update major employers as part of the major employers program
4. Complete and release the 2040 Demographic Forecast
5. Update city boundary and roads GIS layers

**Principal Performance Measures:**

1. At least 90% of local cities providing data for use in population estimation process.<sup>1</sup>
2. Release of population estimates by end of March 2015.<sup>1</sup>
3. Finish review of all major developments that are identified as under construction, announced, or conceptual.<sup>1</sup>
4. Acquire external data to verify and update major employers (250 or more employees on site).<sup>1</sup>
5. Release the 2040 Demographic Forecast by April 2015.<sup>1</sup>
6. Release the updated city boundary and roads layers by September 2015.<sup>1</sup>

## **Information Services**

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

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

**Attainment:** Partially Met: Uptime requirements were exceeded. All network changes and outages for the year were documented and RIS Staff took steps to ensure that users were well informed of network changes and that all major work was documented including a rollback plan in the event of issue or failure. We have significantly increased the amount of pre-project consulting that we are providing which has resulted in improved resource and schedule planning. 2015 was one of the most productive years for technology project completion to-date. We upgraded our VOIP phone system, virtual server environment, and replaced ~\$400,000 in aged equipment including switches, servers and UPS

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

(uninterruptible power supplies). However, due to resource constraints and a lack of project governance, we have not met the initial time commitments on several projects.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

1. Maintain 95% uptime during regular business hours for internal core network services including email, phones, and file system.<sup>1</sup>
  2. Feedback provided on all projects that reflect reasonable timelines and resource availability to set technical project tasks scheduled for RIS.<sup>1</sup>
  3. Project time commitments met on 95% of projects.<sup>1</sup>
2. **Goal:** Provide accurate and reliable GIS tools to Agency employees and service contract customers.

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

**Attainment:** Met: Uptime requirements were exceeded and regular meetings were conducted. Major improvements to our network and server environment have resulted in increased capacity and reliability.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Met: In 2015 our bandwidth was increased from 45Mbps to a burstable 100Mbps and a secondary 75Mbps Internet connection was added for the wireless network. Our web servers were migrated to a new virtual environment with improved capacity and redundancy. We deployed new database servers and will continue to migrate databases to them over the next year. Weekly meetings are conducted among RIS Technical staff to discuss system changes and customer feedback to ensure agency needs are being met. Monthly Agency Technology Committee meetings are conducted to discuss technology projects and obtain feedback.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

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

## **Information Security**

1. **Goal:** Increase employees' awareness of information security threats and arm them with information they can use to help mitigate the risks they pose to the Agency's data and network services.

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

**Attainment:** Met. A new RIS Intranet was erected where the Information Security team posted educational material designed to raise the awareness of threats, such as phishing

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



and malware. Additional information was distributed to employees via e-mail whenever a widespread and extraordinarily damaging threat was recognized by the Information security team. In addition to these awareness initiatives, the Information Security Officer briefed new employees on information security policy requirements during bimonthly new employee orientation.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

1. Post at least one newsletter or video presentation each month on the Intranet.<sup>1</sup>
  2. Inform employees via e-mail whenever a widespread security threat is deemed to have a potential impact on the Agency's information systems.<sup>1</sup>
  3. Present at each New Employee Orientation session, currently scheduled on an as-needed basis.<sup>1</sup>
2. **Goal:** Identify security risks within the Agency's information systems; determine how best to mitigate those risks; and implement new programs or policies, or modify existing ones, to address them.

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

**Attainment: Met.** Throughout the year, the Information Security Officer reviewed projects with the potential to impact the information security posture of the Agency and provided risk assessments to the project owners. The Information Security team evaluates security systems, controls, procedures, and policies as part of its on-going operational process.

### **Primary Work Tasks**

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

### **Principle Performance Measures**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## NCTCOG Workforce Development Department Fiscal Year 2014-2015 Goal Accomplishments

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

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

**Attainment:** Met all performance measures.

**Primary Work Tasks:**

1. Provide monthly performance reports and trending updates to our Contractor informing them of their status on all contracted measures.<sup>1</sup>
2. Provide a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor.<sup>1</sup>
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board. Board will host a fiscal to fiscal meeting monthly to discuss financial targets and provide technical assistance as needed to Contractor.<sup>3</sup>(TWC)

**Principal Performance Measures:**

1. To meet all the contracted performance measures monitored by TWC for FY 2014-2015. These measures are subject to change by TWC within the performance reporting year. TWC contracted performance measures are as follows:<sup>3</sup>(TWC)
  - a. Claimant Reemployment Within 10 Weeks
  - b. # of Employer job Openings Filled
  - c. Employer Workforce Assistance
  - d. Staff-Guided Entered Employment
  - e. At Risk Employment Retention
  - f. Total Job Seekers Educational Achievement
  - g. Youth Placement in Employment/Education
  - h. Youth Literacy/Numeracy Gains
  - i. Average # Children Served Per Day
  - j. Any other performance measures not mentioned above that would require reporting to TWC in FY 2015.<sup>3</sup>(TWC)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

- a. Claimant Reemployment Within 10 Weeks – Met this measure by 104% of the target
  - b. # of Employer Job Openings Filled – N/A this performance measure was omitted by TWC
  - c. Employer Workforce Assistance – Met this measure by 107% of the target
  - d. Staff-Guided Entered Employment – Met this measure by 113% of the target
  - e. At Risk Employment Retention – Met this measure by 104% of the target
  - f. Total Job Seekers Educational Achievement – Met this measure by 100% of the target
  - g. Youth Placement in Employment/Education – Met this measure by 108% of the target
  - h. Youth Literacy/Numeracy Gains – Met this measure by 109% of the target
  - i. Average # Children Served Per Day – Met performance by 97% of the target
  - j. **New measure added FY2015:** Choices Full Work Rate – Met performance by 102% of the target
2. **Goal:** Meet year three contracted performance measures from October 1, 2014 through September 30, 2015 with Department of Labor grant(s).

**Funding Source:** Department of Labor (DOL).

**Attainment:** Partially met

**Primary Work Tasks:**

1. Provide monthly performance reports and trending updates to our Contractor informing them of their status on all contracted measures.<sup>1</sup>
2. Provide a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor.<sup>1</sup>
3. Provide oversight of Contractor and Contractor funds through development of annual and ongoing risk assessments, a monitoring program to ensure regulatory compliance, and reports regarding risk, compliance, and corrective actions to Governing Board.<sup>1</sup>

**Principal Performance Measures:**

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

- a. Meet contracted goal of serving 4,301 incumbent workers.<sup>2</sup>(DOL)
- b. 254 Long term unemployed individuals will begin training.<sup>2</sup>(DOL)
- c. Any other grants funded that would require reporting to DOL in FY 2015.<sup>2</sup>(DOL)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

Below is a cumulative report of performance measures since grant implementation.

1. Served 6,454 incumbent workers, 140% of goal.
  2. Served 140 LTU, 55% of goal.
  3. Average wages for incumbent workers at the time of completion of training is \$48.49/hour, exceeding the goal of an average wage of \$44/hour.
  4. Average wages for LTU securing employment in the first quarter after completion is \$25.41/hour, exceeding the goal of an average of \$24/hour.
  5. A total of 27,788 trainings were provided (includes all LTU and incumbent worker training) which averages to \$556.74/participant and \$132.11/training.
3. **Goal:** Meet annual targeted performance for utilization of the Mobile Workforce Unit (MWU).

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

The unit was utilized in 125 events providing on-site services to employers and communities.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Partially Met

**Primary Work Tasks:**

1. Collaborate with management leaders regarding center involvement.<sup>1</sup>
2. Engage workforce center managers in the tactics of training center staff and deploying center-based teams.<sup>1</sup>
3. Collaborate with early adopters among the center managers on logistics and scheduling.<sup>1</sup>
4. Deliver performance education workshops within the center environment.<sup>1</sup>
5. Charter and facilitate center-based performance improvement teams.<sup>1</sup>
6. Engage steering committees in developing efficient work-flow methods for our workforce centers.<sup>1</sup>
7. Report outcomes throughout the organization.<sup>1</sup>

**Principal Performance Measures:**

1. Deployment of training to 80 workforce center staff.<sup>1</sup>
2. Deployment of six performance improvement teams.<sup>1</sup>

**Results:**

1. Training was conducted via performance improvement team involvement which consisted of 52 staff members and meeting 65% of the target goal.
2. Six performance improvement teams were initiated during FY 2015. They consist of the following:
  - a. Customer Workshops
  - b. Job Development
  - c. Case File
  - d. Child Care Quality Team
  - e. Choices (conferences)
  - f. Business Development

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

## **Regional Training Center FY 2014 – 2015 Goals Attainment**

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

**Funding Source:** Self Sustaining

**Attainment:** Met

**Primary Work Tasks:**

1. Schedule and coordinate with TCEQ approved providers to offer classes necessary for TCEQ Operator licenses.<sup>1</sup>
2. Schedule and proctor least 6 Computer-Based test sessions<sup>1</sup>

**Principal Performance Measures:**

1. Successful coordination of TCEQ approved providers offering required classes for Water and Wastewater D licenses.
2. Successful coordination of TCEQ approved providers offering a variety of classes to be used in obtaining or renewing Class C, B, and A Water and Wastewater licenses.
3. Holding at least 6 Computer-based test sessions.

**Results:**

Fifteen TCEQ-Approved Water and Wastewater courses were offered in a variety of topics. In addition, 10 Computer-based test sessions were proctored at NCTCOG offices. Over 400 individuals completed a TCEQ-approved class or licensing exam.

2. **Goal:** Offer 6 Freeway Incident Management – First Responders/Managers' courses both on site and off site during the 2013 – 2014 fiscal year.

**Funding Source:** Cost reimbursement from NCTCOG Transportation Department which utilizes various state and federal funding streams.

**Attainment:** Met

**Primary Work Tasks:**

1. Coordinate with instructors to schedule six FIM classes.<sup>1</sup>
2. Advertise classes to potential participants from agencies of various types.<sup>1</sup>
3. Provide ongoing support to instructors, students, and other stakeholders.<sup>1</sup>
4. Submit all required reports as outlined in the interdepartmental agreement.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

1. Successful scheduling of six FIM courses and submission of required reports to the Transportation Department.
2. Attendance by individuals from at least four agency types (police, fire, towing, transit).

**Results:**

Six Freeway Incident Management First Responders courses were scheduled and held during the year. Participants included those from police, fire, towing, and transit agencies, as desired.

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

**Funding Source:** Self-supporting

**Attainment:** Met

**Primary Work Tasks:**

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

**Principle Performance Measures:**

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

**Results:**

A total of 40 participants were obtained for two ProfessionalU cohorts. All participants who remained NCTCOG employees at the conclusion of the program successfully completed their coursework. All certificates and attendance were compiled electronically for record-keeping purposes. Additional internal training programs for NCTCOG departments coordinated as requested.

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

**Funding Source:** Self-sustaining

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

The total number of registrations for training classes did increase slightly over the prior year. Additionally, the Regional Training Center increased support of NCTCOG employee training, and has planned a number of new course offerings for FY 2015-2016 in order to continue this trend.

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

**Funding Source:** Self-sustaining

**Attainment:** Partially met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

The Regional Training Center has undergone significant program evaluation and planning for future programs. The framework of a supervisory training program is in place and will be launched in the 2015-2016 fiscal year. Meetings have occurred with interest groups and feedback has been incorporated into the structure.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



## FY2015 TRANSPORTATION DEPARTMENT GOALS AND ACCOMPLISHMENTS

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Support North Central Texas Council of Governments Transportation Department policy and technical committee activities.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop the FY2016 and FY2017 Unified Planning Work Program (UPWP) and modify the FY2014 and FY2015 UPWP as warranted.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Document staff FY2014 work activities and accomplishments.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
4. Facilitate the training and education of local government and transportation provider professionals, as well as NCTCOG Transportation Department staff.<sup>1</sup>
5. Oversee Transportation Department personnel actions.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate monthly meetings of the Regional Transportation Council (RTC) and the Surface Transportation Technical Committee (STTC), and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the Metropolitan Planning Organization. Hold subcommittee meetings and workshops of the Regional Transportation Council as needed.
2. In partnership with the local governments and transportation providers, identify transportation and related air quality projects for inclusion in the FY2016 and FY2017 Unified Planning Work Program document. Include project funding allocations. Revise the FY2014 and FY2015 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings, as necessary, to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
3. Develop the FY2014 Annual Report on Performance and Expenditures and submit to TxDOT, FHWA, and FTA for review. Document work accomplished toward departmental goals for FY2014, identify goals for FY2015, and submit both to various State agencies.
4. Offer professional development opportunities relative to transportation and related air quality planning activities and applications.
5. Process personnel actions related to recruitment, promotions, separations, salaries, job descriptions, and performance evaluations in coordination with Human Resources.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Monthly meetings of the Regional Transportation Council (RTC), the transportation policy board 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 59 action items and discussed 48 information items. In addition, two RTC subcommittee meetings and three workshops were held. A New Member Orientation was held to educate new members and other interested parties on the role and responsibilities of the Regional Transportation Council. The NCTCOG Executive Board, the fiduciary agent for the Metropolitan Planning Organization, also met monthly. Fifty-seven 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. The FY2016 and FY2017 Unified Planning Work Program was developed and received approval from the Surface Transportation Technical Committee, Regional Transportation Council, and the NCTCOG Executive Board, and was submitted to the Texas Department of Transportation, Federal Highway Administration, and Federal Transit Administration for final approval. The process began with letters to local governments and transportation agencies within the Metropolitan Planning Area boundary soliciting new project ideas or projects needing NCTCOG technical assistance. Public input on project ideas was also sought at public meetings in February. Submitted projects, as well as carryover projects, were reviewed and evaluated for inclusion in the document, associated dollars were allocated to each project, and the draft document was presented to the public in June, prior to consideration by the technical and policy committees. In addition to development of the new FY2016 and FY2017 Unified Planning Work Program, two sets of modifications to the FY2014 and FY2015 Unified Planning Work Program were approved. These modifications included the addition of 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.
3. The FY2014 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 accomplishment of department goals established for FY2014 were also developed, as well as new goals for FY2015. These documents were submitted to various state agencies.
4. There were over 400 professional development requests by staff for participation in professional development opportunities such as webinars, seminars, conferences, and training courses processed in FY2015. Training courses were also hosted by Transportation Department program areas on a variety of topics for attendance by local government and transportation partner personnel. NCTCOG's training center, now known as the Training and Development Institute, conducted activities on behalf of the Transportation Department in preparation for two courses to be held in early FY2016.
5. Throughout FY2015, the Transportation Department hired 29 new staff members, promoted 32 staff members, and processed 20 staff separations. Annual performance evaluations, at a minimum, were prepared by supervisors on staff members (approximately 140), and representatives from the Transportation Department participated on an agency focus group to develop a new performance evaluation system, which was implemented in October 2015.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds; federal US Environmental Protection Agency (EPA) funds; Federal Transit Administration (FTA) funds; US Department of Defense (DOD) funds; US Department of Energy (DOE) funds, Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; State Energy Conservation Office (SECO) funds; Regional Transportation Council (RTC) local funds; and other State and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide legal advice and support to Transportation Department policies, programs, and projects.<sup>1</sup>
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.<sup>1</sup>
3. Provide legal opinions and support regarding Transportation Department procurement activities.<sup>1</sup>

**Principal Performance Measures:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Legal staff provided a wide range of legal advice to the Transportation Department with respect to the Department's policies, programs, and projects. Staff assisted program staff in ensuring the Department's policies, programs, and projects met statutory and regulatory requirements. Legal staff reviewed and provided legal advice on the many procurement activities undertaken by the Department, as well as procurement activities undertaken by subgrantees to ensure compliance with applicable state and federal regulations. Responded to various Public Information Act requests throughout the year.
  2. Numerous legal documents were prepared throughout the fiscal year, including contracts and memoranda of understanding regarding RTC programs and initiatives. Also, legal research regarding specific issues related to transportation plans, programs, and projects was performed.
  3. Legal staff provided support for innovative funding and financing initiatives to advance critical transportation projects throughout North Central Texas.
3. **Goal:** Monitor projects included in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas–2014 Amendment for changes and modifications. Continue development steps for the next metropolitan transportation plan, Mobility 2040.

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Continue coordination with transportation planning partners and providers to identify needed amendments to the projects currently listed in the metropolitan transportation plan.<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
2. Monitor and evaluate potential revenue available for transportation projects between the years of 2014 and 2040.<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
3. Evaluate transportation system needs and potential alternatives on major travel corridors between 2014 and 2040.<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
4. Initiate transition to performance-based planning in the development of the metropolitan transportation plan.<sup>1,2,3</sup> (FHWA, FTA and TxDOT)
5. Engage the public in the process of amending and/or updating the metropolitan transportation plan and provide results of the planning process.<sup>2,3</sup> (FHWA, FTA and TxDOT)

**Principal Performance Measures:**

1. Maintain regular communication with transportation partners regarding projects to identify, evaluate, and recommend improvements, should they be required.
2. Prepare an estimate of future-year revenue availability using tax and revenue estimates from federal, State, and local government sources.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Assess transportation system performance of potential alternatives using a variety of planning tools including the travel demand model.
4. Develop performance metrics and targets, monitor progress towards goals, and report performance results.
5. Present information at committee and public meetings and develop online tools to inform and educate the public on the transportation planning process and the recommendations included in the metropolitan transportation plan.

**Results:**

1. Regular meetings were conducted with partner and implementing transportation agencies in the region including TxDOT, NTTA, and transit authorities to identify candidate projects for Mobility 2040.
  2. Staff evaluated transportation funding trends, assessed cash-flow forecasts, produced cost and revenue models, and worked towards developing a financial plan for Mobility 2040. Staff also monitored the State legislative session and incorporated new revenue sources into the financial assumptions for Mobility 2040. The impacts of local government transportation spending is still underway and will be incorporated into the Mobility 2040 plan.
  3. The travel demand model was used in the development of traffic volumes, transit ridership, and cost of congestion figures to evaluate and prioritize candidate projects for Mobility 2040.
  4. Transportation system performance metrics such as geographic area congestion maps and level-of-service data were created to help inform project selection for the Mobility 2040 plan. Staff also reviewed the performance measures documented in the existing long-range transportation plan and made changes to ensure that they are measurable and feasible to update.
  5. Staff gave presentations on the development of Mobility 2040 at four Surface Transportation Technical Committee meetings, five Regional Transportation Council (RTC) meetings, one RTC workshop, and two series of public meetings. Additionally, a survey about travel preferences was distributed at public outreach events and approximately 2,500 residents responded to the survey.
- 4. Goal:** Support various transportation planning activities for Dallas Area Rapid Transit (DART), the Denton County Transportation Authority (DCTA), and the Fort Worth Transportation Authority (FWTA), and respond to miscellaneous requests for technical assistance, as appropriate.

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain and update transit system data.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
2. Assist in planning activities, including technical assistance, for service initiation and service modifications.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Support development and maintenance of the transit component of the metropolitan transportation plan.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Continuously monitor existing routes and planned projects, including networks, routes, headways, and station locations, in the regional transit system. Provide travel demand model runs, analysis, and documentation as needed for transit studies.
2. Provide transit system data, travel demand model runs, and analyses to stakeholders.
3. Provide transit system data, travel demand model runs, and analyses for transit projects recommended in the metropolitan transportation plan, including assistance with the air quality conformity analyses.

**Results:**

1. In collaboration with DART, FWTA, and DCTA, existing bus system routes, station locations and headways were re-evaluated. As a result of the evaluation, updates were incorporated into Geographic Information System (GIS)-based transit system networks which will be used for validation purposes for various transit planning studies.
2. DART, FWTA, and their contracted consultants were provided data and transit reports to assist in the preparation of their short- and longer-term system plans. Travel demand model forecasts were conducted and analyzed for the two TEX Rail New Starts Update submittals. In cooperation with the Federal Transit Administration's New Starts requirements, several data files and numerous performance reports were generated.
3. GIS-based transit networks were developed for the existing system and three future-year scenarios were included as recommendations in the Mobility 2035 – 2014 Amendment. Rail corridor ridership was analyzed and forecasted utilizing the DFX regional travel demand model.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Monitor the region's capacity and structural improvements to the transportation system.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
2. Develop and maintain electronic roadway and transit networks specific for roadway and transit corridor studies.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
3. Collect, monitor, and inventory roadway and transit information relevant to the DFX travel demand model.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Principal Performance Measures:**

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

**Results:**

1. A current-year base network was maintained which captured improvements to the region's transportation system utilizing project information provided by local governments, TxDOT, and Web-based sources.
  2. Work commenced on forecast networks for years 2017, 2027, 2037, and 2040 for the upcoming Mobility 2040 and the corresponding air quality conformity analysis. In addition, roadway networks were developed for use in other roadway and transit corridor studies.
  3. Updates to local government thoroughfare plans were monitored and catalogued for reporting utilizing a GIS-based regional arterial system map. Staff coordinated with local governments and TxDOT to verify and update the Regionally Significant Arterials to include the roadway improvements in the region's next long-range plan, Mobility 2040. The Federal Functional Classification system was monitored and verified for accuracy for inclusion in Mobility 2040.
6. **Goal:** Provide technical, organizational, and advisory support toward the completion of corridor feasibility studies, planning and environmental linkage analyses, traffic and revenue studies, environmental impact assessments and statements, and environmental re-evaluations in major transportation corridors identified in the metropolitan transportation plan.

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Regional Toll Revenue (RTR) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, North Texas Tollway Authority (NTTA) funds, TxDOT funds, and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

1. Lead or assist in the development of alignment and alternatives analyses to be included in major corridor environmental documents.<sup>2,3,4</sup> (FHWA, FTA, TxDOT, and NTTA)
2. Coordinate planning activities with cities, counties, and other partner agencies within major corridors to ensure consistency between study recommendations and the development of the metropolitan transportation plan.<sup>2,3</sup> (FHWA and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. For National Environmental Policy Act (NEPA) documents, provide travel model data and air quality analyses in the determination of Mobile Source Air Toxics.<sup>2,3,4</sup> (FHWA, TxDOT, and NTTA)
4. For NEPA documents, provide travel model support in the determination of potential Environmental Justice impacts at the corridor and regional levels due to proposed priced facilities.<sup>2,3,4</sup> (FHWA, TxDOT, and NTTA)
5. Monitor the construction and implementation scope of public-private partnerships, also known as Comprehensive Development Agreements, and other major projects in the region.<sup>1,3</sup> (TxDOT)

***Principal Performance Measures:***

1. Using the Dallas-Fort Worth Regional Travel Model, develop traffic volumes, level-of-service analysis, performance reports, and other model-related data for feasibility and corridor studies led by NCTCOG or partner agencies, including the Texas Department of Transportation and the North Texas Tollway Authority, for use in determining alignment and alternatives analyses.
2. Attend regular technical team coordination meetings, workshops, public meetings, and public hearings for major corridor projects in the region to communicate and review analysis results.
3. Assist in developing build and no-build travel demand model analyses, including maps and tables of data, for Mobile Source Air Toxics documentation for NEPA documents.
4. Produce project-specific, origin-destination environmental justice analyses and coordinate with the Federal Highway Administration and the Texas Department of Transportation in the completion of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors and future metropolitan transportation plans.
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. NCTCOG staff provided travel model support and coordination for new and ongoing major roadway corridor studies led by TxDOT such as Southern Gateway, Lowest Stemmons, SH 190 East Branch, LBJ East, and IH 30 from Cooper Street to SH 161 in Tarrant County. Travel model support was also provided on projects led by NTTA such as Trinity Parkway, Chisholm Trail Parkway, and NTTA's system traffic and revenue studies.
2. Attended regular technical team meetings/conference calls for the SH 190 East Branch, the Southern Gateway, and IH 30 Tarrant County corridors. Attended public meetings for the Southern Gateway and SH 190 East Branch corridors. Staff also attended a public hearing for the IH 30 project; the limits of that corridor are Cooper Street to SH 161.
3. Staff provided build and no-build travel model data, as well as origin-destination analyses for Mobile Source Air Toxics (MSAT), for the following projects: IH 30 from Cooper Street to SH 161 in Tarrant County, US 80/IH 635 in Dallas County, SH 161 Managed Lanes in Dallas County, and the Southern Gateway in Dallas County.
4. NCTCOG staff provided build travel model environmental justice data for the following projects: IH 30 from Cooper Street to SH 161 in Tarrant County and 161 Managed Lanes in

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



Dallas County. Also, staff began the preliminary process of revising the Regional Toll Analysis in conjunction with the development of Mobility 2040. These efforts included the development of no-build network coding to begin the modeling process.

5. NCTCOG hosted monthly coordination meetings with staff from the Texas Department of Transportation to provide updates and regular communication on corridors that are completed and open to traffic, as well as projects under or nearing construction including the DFW Connector, North Tarrant Express, LBJ East, Midtown Express, LBJ Express, 35Express, and The Horseshoe. These meetings also served as a discussion forum for projects in the environmental clearance stage that may eventually be considered to be developed as potential public-private partnership projects.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Develop schedules for the conduct of studies/assessments as requested from numerous jurisdictions.<sup>1</sup>
2. Provide travel forecasting assistance in the development of individual city and county transportation infrastructure and thoroughfare plans.<sup>1</sup>
3. Engage the public in the process.<sup>1</sup>
4. Document project findings.<sup>1</sup>

**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.

**Results:**

1. Schedules and work scopes were developed for the conduct of thoroughfare planning and subarea studies. This effort included meeting with external agencies and partners, and coordinating efforts and priorities. Work included projects for the Cities of Cleburne, Grand Prairie, and Dallas, as well as Wise, Collin, Hood, and Dallas Counties.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Extensive technical assistance was provided in support of the thoroughfare planning and subarea study efforts. These efforts included model validation checks at the subarea level, extensive network coding, development of alternative scenarios, and presentations of findings. Work included projects for the Cities of Dallas, Fort Worth, and Garland, as well as Tarrant, Rockwall, Kaufman, and Denton Counties.
3. Staff coordinated and attended multiple project-related meetings in support of this effort. Work scopes were updated, ongoing technical efforts were discussed, and project schedules and deadlines were coordinated and met. Attendees of project meetings included technical staff, consultants, city/county staff, members of the public, and elected officials.
4. Final project results 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 prioritization recommendations.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and other public or private funds as reimbursement for services.

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Provide transportation planning technical assistance, including, but not limited to, maps, technical analyses, performance summaries, network coding, level-of-service analyses, alternative scenarios, and travel demand model runs.
2. Prioritize, manage, and process requests in accordance with relevant quality control standards.
3. Communicate technical assistance policies and procedures, availability of services, and status reports to staff, government agencies, and the general public when needed. Potential venues for sharing this information include presentations in internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agency staff.
4. Inventory requests for assistance and record staff's time and efforts expended on each request.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Transportation planning technical assistance was provided to cities, counties, local governments, and public and private agencies. Processed and completed approximately 50 technical assistance requests.
  2. Requests 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 conducted.
  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 maintain and improve the technical assistance database, and to document and report 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:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**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.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Continue to develop and implement analytical tools to help inform the transportation decision-making process.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Provide education and training opportunities for staff and appropriate committees on federal requirements, monitor and document current efforts, coordinate with public involvement, and 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. Provided environmental justice (EJ) data to staff and external partners on request and made updates to the EJ Web site. Held one EJ liaison meeting with representatives from all department program areas to encourage integration of EJ and nondiscrimination principles into the planning process. Continued to monitor Title VI and EJ rules and guidance.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Modified the EJ analysis for the metropolitan transportation plan to include additional performance indicators to determine if protected populations experience any disproportionate or adverse impacts from recommended projects. Produced an Environmental Justice Biannual Report that analyzes regional demographic shifts and documents department activities that incorporate EJ principles. Initiated a peer review of the Environmental Justice Index.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits) and FHWA Strategic Highway Research Program 2 (SHRP2) Implementation Assistance funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Identify innovative approaches and partnerships to delivering transportation projects.<sup>2,3</sup> (FHWA, FTA, TxDOT)
2. Facilitate the integration of transportation and conservation planning.<sup>2,3</sup> (FHWA, FTA, TxDOT)

**Principal Performance Measures:**

1. Host meetings, workshops, seminars, and/or training sessions to increase consultation with environmental resource agencies and transportation partners on the metropolitan transportation planning process and consideration of regional environmental priorities.
2. Produce planning products such as maps, white papers, and online tools.

**Results:**

1. Held a stakeholder meeting with the Transportation Resource Agency Consultation and Environmental Streamlining (TRACES) group to discuss environmental considerations in the metropolitan transportation plan and development of the Regional Ecosystem Framework (REF). Held additional meetings with Texas Parks and Wildlife, Environmental Protection Agency, and The Nature Conservancy to share environmental data and integrate transportation and conservation goals.
2. Updated the REF with new environmental data. Produced two reports related to the REF updates and applying the REF to a specific corridor. Began developing a GIS-based interactive Web site for users to overlay additional environmental data with REF layers for use during transportation project development.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] in-kind matching funds in the form of Transportation Development Credits); FTA Section 5307 - Urbanized Area Formula Program funds; FTA Section 5310 - Enhanced Mobility of Seniors and Individuals with Disabilities Program funds; FTA Section 5316 - Job Access/Reverse Commute Program funds; FTA Section 5317 - New Freedom Program funds; FTA Section 5339 - Bus and Bus Facilities Program funds; TxDOT funds and in-kind matching funds in the form of Transportation Development Credits; Regional Transportation Council (RTC) local funds; and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Support urban, rural and human-service public transportation providers by coordinating funding, operational and planning activities.<sup>1,2,3</sup> (FTA and TxDOT)
2. Provide recommendations to the Regional Transportation Council for programming of FTA funds to support the operation of public transportation services in the region.<sup>1,2</sup> (FTA)
3. Serve as the FTA Designated Recipient for Urbanized Area Formula Program (Section 5307) funds on behalf of public transportation providers in the Dallas-Fort Worth-Arlington Urbanized Area.<sup>2</sup> (FTA)
4. Serve as an FTA Designated Recipient for Bus and Bus Facilities Program (Section 5339) funds in the Dallas-Fort Worth-Arlington Urbanized Area.<sup>2</sup> (FTA)
5. Serve as an FTA Designated Recipient for Enhanced Mobility of Seniors and Individuals with Disabilities Program (Section 5310) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.<sup>2</sup> (FTA)
6. Manage projects awarded Job Access/Reverse Commute Program (Section 5316) and New Freedom Program (Section 5317) funds in the Dallas-Fort Worth-Arlington and Denton-Lewisville Urbanized Areas.<sup>2</sup> (FTA)
7. Serve as the lead agency for regional public transportation coordination activities in the 16-county North Central Texas region.<sup>2,3</sup> (FTA and TxDOT)
8. Coordinate the development and implementation of a Regional Vehicle-for-Hire Program (taxi, limousines, and shuttles) to provide safe, reliable, and seamless transportation services in the region.<sup>1</sup>

**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).

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Administer the Urbanized Area Formula Program including project implementation, grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
4. Administer the Bus and Bus Facilities Program including project implementation, grant management, technical assistance and oversight activities to ensure compliance with FTA rules and regulations.
5. Administer the Enhanced Mobility of Seniors and Individuals with Disabilities Program including project implementation, grant management, technical assistance, and oversight activities to ensure compliance with FTA rules and regulations.
6. Provide project management functions including project implementation, grant management, technical assistance, oversight, and compliance activities for subgrantees awarded funding for Job Access/Reverse Commute and New Freedom projects.
7. Coordinate public transit - human service transportation planning and implementation efforts in the region.
8. Together with partner agencies and local governments, bring resolution to the Regional Vehicle-for-Hire Program proposal.

**Results:**

1. Hosted two meetings to inform public transportation providers of upcoming funding opportunities and communicated requirements for complying with federal transit regulations. Coordinated with transit providers and provided planning assistance to seven cities for transportation needs of older adults, individuals with disabilities, and low-income workers. Procured a consultant to assist two small transportation agencies evaluate routes and make recommendations on how to implement and design new routes and increase efficiency.
2. Coordinated with public transportation providers to process 29 FY2015 Programs of Projects for a combined total of approximately \$111.8 million in federal funds through FTA programs.
3. Managed eight Urbanized Area Formula Program grants totaling approximately \$22 million in federal funds on behalf of six public transportation providers. Coordinated and submitted 26 quarterly progress reports, four charter service reports, five National Transit Database annual reports, as well as monthly ridership and safety and security reports.
4. Allocated \$6.3 million in FY2015 Bus and Bus Facilities Program funds.
5. Allocated Enhanced Mobility of Seniors and Individuals with Disabilities Program funds to six small public transportation agencies for approximately \$2.1 million in federal funds to meet operating needs. Completed a competitive call for projects and awarded \$1.5 million to three projects. Initiated three project startups, continued management of four previously awarded projects, provided technical assistance, and maintained oversight of subrecipients. Continued administrative functions associated with all projects and processed monthly requests for reimbursement totaling approximately \$987,000 in federal funds.
6. Managed existing Job Access/Reverse Commute (JA/RC) and New Freedom grants in excess of \$14 million. Initiated two JA/RC project startups, continued management of 18 previously awarded projects, provided technical assistance, and maintained oversight of subrecipients. Continued administrative functions associated with all projects and processed monthly requests for reimbursement totaling approximately \$1.2 million in federal JA/RC funds and \$829,000 in federal New Freedom funds. Completed a competitive call for projects to award remaining federal funds from both programs, awarding approximately \$2.9 million to two projects.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

7. Supported 16 coordinating committee meetings that brought together local stakeholders to reduce barriers to travel using public transportation and to document ongoing needs. Incorporated regional coordination priorities into selection of three competitively awarded projects and startup of four projects.
8. Consultant services were utilized to complete an in-depth review of emerging rideshare services in the for-hire industry. Additional technical assistance on program implementation to seven partner agencies was also provided.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain up-to-date software and hardware.<sup>1</sup>
2. Anticipate and respond to training needs for the users of the regional travel model software program.<sup>1</sup>
3. Increase the quality and efficiency of the regional travel model.<sup>1</sup>
4. Apply latest available data in the model.<sup>1</sup>

**Principal Performance Measures:**

1. Monitor the software platform updates related to the regional travel model. Maintain release notes and archive of the model application software releases. Ensure the hardware is running efficiently.
2. Provide mentoring, training, and support in the use of the regional travel and land-use models for Transportation Department staff and consultants.
3. Design, implement, and test new additions to the regional travel model or update the existing functionality and reporting tools.
4. Calibrate, validate, and update analytical tools with the latest data as it becomes available.

**Results:**

1. Maintained up-to-date software and hardware for the regional travel model platform. Maintained an archive of the release notes and model application software releases.
2. Provided training and support in the use of the regional travel model application and supporting programs to Transportation Department staff. Maintained and supported remote access to the regional travel model for three TxDOT consultants and member agencies.
3. Designed, implemented, and tested the incorporation of new reports into the analytical reporting tools for corridor studies and air quality. Updated the report produced from the environmental justice tool to include additional outputs.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. The travel model was validated based on 2010 data. Land-use forecasting models were implemented to develop long-range demographic forecasts. A short-term forecasting process was developed for a horizon year of 2017 using Intercensal county population, 2010 Decennial Census, 2009-2013 five-year American Community Survey, and Bureau of Economic Analysis estimates. The demographic forecasting model was calibrated based on data from 2000 and 2005, and validated based on 2010 Census data.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, FTA Section 5339 funds, and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Seek and secure additional local, State, and federal funding for the travel survey and data collection efforts.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
2. Coordinate with local, State, and federal entities for data collection needs and efforts. Investigate efficient and innovative methods for data collection.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
3. Manage and supervise survey activities.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)
4. Prepare results and disseminate collected data for public and analytical use.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Work with NCTCOG fiscal management team and local, State, and federal agencies to identify funding opportunities for survey components and other data products.
2. Contact federal, State, and local agencies to determine needs and data collection activities. Test implementation of new and innovative data collection methods in the industry.
3. Define data collection strategy, and develop and implement a travel survey management plan. If needed, hire contractors to conduct the surveys.
4. Create survey final reports and databases, and provide access to data for users and model development.

**Results:**

1. Secured additional funding for the 2015 National Household Travel Survey (NHTS), 2014 Transit Travel Onboard Survey, and 2014 Love Field Airport Survey. Developed plan for future surveys well within budget, developed preliminary implementation plan, and coordinated with the fiscal management staff to align the needed projects with available funding sources.
2. Met with Dallas/Fort Worth International Airport and Dallas Love Field Airport regarding survey needs. Collaboratively worked with Dallas Area Rapid Transit, Fort Worth

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



Transportation Authority, and Denton County Transportation Authority to determine their needs for a coordinated regional transit travel survey effort. The transit travel survey implemented efficient and innovative methods including an on-to-off study and use of tablets with interactive maps for immediate geocoding. Staff also discussed participation in the 2015 NHTS with FHWA and TxDOT.

3. The 2014 Dallas Love Field Airport originating passenger “before” survey was completed. The purpose of this effort was to determine passenger originations prior to the lifting of the Wright Amendment’s flight restrictions. The second phase of the airport survey is the conduct of passenger originating surveys at both Dallas Love Field Airport and Dallas/Fort Worth International Airport after the lifting of the Wright Amendment. This 2015 survey of both airports is ongoing, with the final report anticipated in the spring of 2016. In addition, the 2014 Regional Transit Travel Survey was completed. NCTCOG also joined the 2015 National Household Travel Survey as an add-on, and staff collaborated with the Federal Highway Administration and Texas Department of Transportation in the development of questions and sampling plan for NCTCOG and Texas. Consultant services were utilized for the airport and transit surveys.
4. The 2014 Dallas Love Field Airport originating passenger survey final report and database were created; access to the data was provided to the airport and internal users. Data from the airport survey has been incorporated into model inputs. The 2014 Transit Travel Survey report and database were created and delivered to the transit agencies and internal users. An online Web site for creating tables, charts, and maps using the transit survey data was developed, and access to the Web site has been provided to internal and external users.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Perform updates, acquire data, and quality control the traffic data.<sup>1</sup>
2. Develop, maintain, and upgrade Web-based user interfaces to facilitate accessibility to information.<sup>1</sup>
3. Integrate and disseminate speed data.<sup>1</sup>
4. Provide support for the users of transportation data.<sup>1</sup>

**Principal Performance Measures:**

1. Increase the quality and quantity of traffic counts by continuing the integration of data from different sources and perform quality control checks on new data to verify the consistency of the traffic counts across various time periods and locations.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Develop and maintain databases associated with transportation performance measures, including transit ridership, gas price, gas consumption, high-occupancy vehicle facility usage, toll facility usage, and traffic counts. Perform several analyses of the data stored in these databases and convert the raw data into information through intuitive graphics on the Internet.
3. Add speed data made available by FHWA for roads located within the Metropolitan Planning Area that are part of the National Highway System. Implement periodic updates of the database with the latest delivered speed data, and perform analyses and quality control checks.
4. Address requests from the general public and staff related to transportation inventories and performance measures.

**Results:**

1. Traffic count records numbering 1.4 million, corresponding to 7,000 locations, were incorporated into the traffic counts database. These counts were compiled from data collected and provided by nine different agencies and were made available to local partners and to the general public through the Web-based interface of Historical Traffic Counts. The traffic count data were compared against historical trends.
2. The main transportation measures for the region were integrated into databases from the data provided by local partner agencies. These measures included transit ridership, toll transactions, and vanpools, among others. This information was displayed on the NCTCOG Web site under the Gasoline and Transportation Performance Measures.
3. The travel time data delivered by FHWA, corresponding to the National Performance Management Research Data Set (NPMRDS), was integrated into the SQL Server database of travel times. This data is associated with 7,670 miles of roads in the National Highway System that are located in the NCTCOG 16-county region. More than 248 million records of travel times at five-minute intervals were integrated and used in several analyses. A geographic layer of the roadway segments associated to the travel time data was updated based on the data provided by FHWA.
4. Several analyses were performed, at the request of staff, using the speeds and traffic counts stored in the corresponding databases. Traffic count requests from the general public and partner agencies were addressed on a regular basis.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Collect or acquire information with regard to residential and commercial development in the region.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Maintain land-use model for creation of long-range forecasts of population and employment.<sup>1</sup>
3. Provide project-based support.<sup>1</sup>

***Principal Performance Measures:***

1. Download and update population and employment data from available public sources (i.e., Census, American Community Survey, Bureau of Economic Analysis, Bureau of Labor Statistics, Census Transportation Planning Products). Purchase third-party population and employment data. Perform quality control on acquired datasets, and update NCTCOG data. Utilize the data to understand how the region's population and employment are changing throughout the years. Monitor development of large employers in the region.
2. Update and maintain software platform and programs for the land-use model. Develop the demographic forecasts for the 2040 Metropolitan Transportation Plan. Develop and implement disaggregation models at the small area geography.
3. Provide technical assistance to internal and external requests with regard to demographics and land-use projects. Create input files for the travel demand model from project-based population and employment data as provided by consultants.

***Results:***

1. Downloaded and updated population and employment data from available public sources including Intercensal Population Estimates, American Community Survey 2013 five-year, Bureau of Economic Analysis data for employment by industry type for 2010-2014, and the 2008-2012 Census Transportation Planning Products data. Purchased third-party population and employment data. Performed quality control on acquired datasets and updated NCTCOG data. Developed demographic control totals for the region for the horizon year of 2040. Utilized the data to understand how the region's population and employment are changing throughout the years. Monitored development of large employers in the region.
2. Land-use forecasting models were implemented to develop long-range demographic forecasts for the horizon year of 2040. A short-term forecasting process was developed for a horizon year of 2017. Developed and implemented a disaggregation model at the small area geography. The forecasting included population, household, and employment by industry type for small area geographies in the region.
3. Several demographic forecasting requests were processed and technical support was provided to local governments and consultants. Input files were created for the travel demand model from project-based population and employment data provided by consultants.

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

***Funding Source:*** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Principal Performance Measures:**

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

**Results:**

1. Work was performed to assist local governments by estimating emissions benefits for different strategies and grant applications as requested. Review of the Mobile Source Air Toxic quantification table was conducted. Staff participated in and assisted with other statewide and national efforts, including the Association of Metropolitan Planning Organizations (AMPO) Air Quality Workgroup, Transportation Research Board's Transportation and Air Quality Committee, Texas Environmental Research Consortium Science Advisory Committee, Hood County Clean Air Coalition, the Fort Worth Chamber's Environment and Safety Committee, Motor Vehicle Emission Simulator (MOVES) Model

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

User Group for Metropolitan Planning Organizations (MPO), and Statewide Technical Working Group for Mobile Source Modeling.

2. Coordinated by NCTCOG, quarterly meetings continued in order to collaborate amongst statewide MPOs/COGs that are in an ozone nonattainment area or are actively participating in EPA's ozone advance program. The discussions allowed an opportunity for each area to share and/or learn about other regional examples to reduce ozone precursor emissions. As the TCEQ progressed with development of the 2008 eight-hour ozone SIP, NCTCOG provided assistance to evaluate possible emission reduction strategies for inclusion into the SIP.
3. Staff continuously monitored updates on emissions models used in regional air quality planning, including EPA's MOVES Emissions Model, FAA's Emissions Dispersion Model System, and EPA's National Mobile Inventory Model. As notable updates occurred, sensitivities were conducted to ensure implementation and output impacts.
4. Monitoring of air quality science and policy issues, appropriate rules and regulations relating to criteria pollutants, oil and gas production activities, mobile source air toxics, etc., continued. Updates were provided to NCTCOG committees, the media, and the general public on the status of regional air quality, SIP, and implementation of control strategies. NCTCOG staff attended various webinars on policy issues related to climate change. Continuous updates were made to maintain various aspects of the air quality pages of the NCTCOG Web site, including SIP, transportation conformity, and ozone season updates.
5. Many presentations were prepared for technical and policy committees such as the Association of Metropolitan Planning Organizations Air Quality Workgroup, NCTCOG public meetings, the Surface Transportation Technical Committee, the Regional Transportation Council, and public- and private-sector groups to educate on air quality issues and to gather ideas and comments.

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

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

**Attainment:** Partially met. Due to higher priority work on emission inventories, research initiatives were not conducted in FY2015.

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

1. Research initiatives were not conducted this year as work associated to emission inventories for the Dallas-Fort Worth State Implementation Plan revision and State of Texas Air Emission Reporting Requirement inventories were higher priority.
2. Multiple on-road emissions inventories were developed for the DFW air quality attainment plan. Reasonable Further Progress (RFP) emission inventories, control strategy reduction estimates, contingency plan reduction estimates, and multiple attainment year emission inventories were completed. Since the region's ozone design value fell below the 1997 eight-hour standard in 2014, staff developed on-road emission inventories for the nine-county nonattainment area to be used in the Reclassification SIP. Finally, an on-road mobile source inventory for analysis year 2014 was developed for the Air Emission Report Requirements and to support EPA's comprehensive three-year cycle National Emissions Inventory.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

1. The 2014 Transportation Conformity analysis for the NCTCOG Metropolitan Transportation Plan, Mobility 2035: The Metropolitan Transportation Plan for North Central Texas – 2014 Amendment and 2015-2018 Transportation Improvement Program for North Central Texas was completed. This analysis took into account new projects incorporated into the Plan as well as several minor changes in staging. The US Department of Transportation provided the conformity determination on May 29, 2015. As part of this analysis, staff also conducted a review of all Transportation Control Measure projects, which included updating emission benefits based on new emission factors utilizing latest planning assumptions.
2. Updates to MoSERS commitments of CMAQ-funded projects, as needed, based on project parameter updates for inclusion in Transportation Improvement Program reporting, and the annual CMAQ report were completed. Staff submitted the 2014 annual CMAQ report to TxDOT for review.

**19. Goal:** Improve the region's air quality by reducing emissions and energy consumption through the ongoing development and implementation of mobile source and other applicable projects, programs, and policies. Initiatives will focus on reducing emissions from mobile and other transportation-related emissions sources, including vehicle fleets, equipment, and facilities. Strategies may be considered for inclusion as commitments in the State Implementation Plan.

**Funding Source:** Federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, Federal Highway Administration (FHWA) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, US Environmental Protection Agency (EPA) funds, US Department of Energy (DOE) funds, Texas Commission on Environmental Quality (TCEQ) funds, Texas Department of Transportation (TxDOT) funds, Regional Transportation Council (RTC) local funds, Transportation Development Credits (TDC), and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Implement and monitor use of technology improvements that enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.<sup>1,2,3,4</sup> (EPA, TCEQ, Local Municipalities, Transit Provider Industry)
2. Promote adoption by local entities of RTC air quality policies that provide guidance on best practices to minimize mobile and other air emissions and streamline implementation of emission-reducing measures.<sup>1,2</sup> (DOE)
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.<sup>1,2,3</sup> (FHWA, TxDOT)
4. Participate in collaborative efforts on local, state, and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.<sup>1,2,3</sup> (EPA, FHWA, TxDOT)
5. Implement various initiatives designed to specifically target vehicles producing excessive emissions or not in compliance with specific automobile standards through voluntary and enforcement measures.<sup>1,2,3</sup> (TCEQ, FHWA, TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

6. Administer the AirCheckTexas Drive a Clean Machine Program to provide financial assistance to North Texas vehicle owners.<sup>2,4</sup> (Nonattainment Counties, FHWA)

***Principal Performance Measures:***

1. Fund vehicle/equipment replacements, alternative fuel conversions, engine repowers, emissions-reducing and fuel-efficiency technologies, and alternative refueling/recharging infrastructure through grant opportunities supported both by the RTC and external agencies. Administer new call for projects to award funding. Continue to monitor and enforce compliance for previously funded projects, seek external funding where available to support programs, and begin preparations for grant opportunities.
2. Promote and provide technical support for local entity adoption of policies supported by the RTC, such as the Clean Fleet Policy and Locally Enforced Idling Restrictions. Continue integrating elements of the Clean Construction Specification through the North Central Texas Council of Governments Standard Specification for Public Works Construction and identify additional mechanisms to pursue clean construction practices. In collaboration with NCTCOG's Environment and Development department, continue to support work to streamline solar best practices. Evaluate new areas where regional policy development may be appropriate.
3. Identify and pursue opportunities for demonstration of new measures as appropriate.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program. Administer a Freight Efficiency Outreach Program, funded under the EPA Climate Showcase Communities Program, and participate in EPA forums and activities for the program as needed. Continue to partner at both the state and regional levels with stakeholders to ensure successful implementation of emission-reducing measures, with particular focus on vehicles, equipment, and fuels.
5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to support the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue to partner with vehicle repair facilities to coordinate Car Care Clinics. Refine the Diesel Inspection and Maintenance (I/M) Pilot Program to study the emissions impact from long-haul, heavy-duty diesel trucks traveling on North Texas roadways and to incorporate local short-haul diesel truck operations. Continue development of an emissions-based information system to assist with I/M programs. Partner with colleges and universities in the region to enforce compliance with vehicle emissions regulations as they pertain to issuing campus parking permits. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.
6. Process AirCheckTexas Program applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in periodic regional administrator conference calls with the TCEQ. Perform on-site auditing and monitoring visits of participating vendors to ensure compliance. Host vendor workshops and provide materials for information about current program procedures.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



**Results:**

1. Monitoring of previously implemented projects continued, and efforts were made toward implementation of additional activities. A grant agreement with EPA was executed to implement a project to install idle reduction equipment at trucking terminals; a sub-award agreement was developed and the project will commence in FY2016. Staff administered the 2015 Clean School Bus Call for Projects (CFP) to award CMAQ and TCEQ Supplemental Environmental Project dollars, but no applications were received. Use of the funds was re-evaluated and staff opened a 2015 Clean Fleets North Texas CFP in late 2015 to make dollars available to a variety of public or private fleet vehicle activities; the CFP will close and projects will be selected in FY2016. Another grant application was submitted to EPA to fund replacement or repower of ground support equipment at regional airports; notice of application award was received in September 2015, and the project is expected to begin in FY2016.
2. An updated Clean Fleet Policy was finalized and approved by the Regional Transportation Council, and staff initiated outreach to regional fleets to encourage adoption of the new policy to replace the older Clean Fleet Vehicle Policy. Staff continued to promote Locally Enforced Idling Restrictions and began soliciting feedback from adopting entities regarding existing resources (e.g., signs, posters, and Web site resources) to help inform efforts to refresh and revise these items in the coming year. To ensure a more comprehensive message regarding idle reduction benefits, staff also revised correspondence and Web pages related to idling restrictions. Much effort was also put into a project to revise and refine local government processes related to solar permitting as part of a project called Solar Ready II, conducted in partnership with the NCTCOG Environment and Development (E&D) department. Coordination with E&D also continued with regard to incorporating Clean Construction Specification language into updates to the NCTCOG Public Works Construction Standards for future Public Works Council consideration; the schedule for completion of these updates has been delayed due to staffing limitations in the E&D department. Staff also conducted an analysis of potential transportation funding revenue implications of alternative fuel use and evaluated the feasibility of offering incentivized managed lane access to plug-in or zero-emission vehicles; these efforts will help inform future strategies.
3. NCTCOG submitted a work scope to the Texas Department of Transportation for an "Idle Free School Zones" project to develop and evaluate effectiveness of a comprehensive idle reduction campaign focused not only on buses, but also parent pick-up/drop-off vehicles. If determined to be effective, such a campaign would be expanded region wide. An agreement for this project is pending TxDOT review and approval. Work continued on evaluating emissions inspection techniques for heavy-duty diesel vehicles that will continue in FY2016.
4. Much effort was spent in administering the Freight Efficiency Outreach Center, which has now been renamed the Saving Money and Reducing Truck Emissions (SMARTE) program. Staff developed a variety of outreach materials, established a network of vendors supporting the program, and initiated face-to-face "field outreach" to the trucking sector by utilizing teams of staff to visit small- and medium-sized trucking firms and individual drivers. Participation as an Affiliate of the EPA SmartWay® program continued, which is closely coordinated with SMARTE activities. NCTCOG was again recognized as an Affiliate Challenge Honoree by EPA during the 2015 SmartWay® Affiliate Challenge. Outreach materials highlighting SmartWay-certified vehicles were revised and integrated into the

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

relaunch of the AirCheckTexas Drive a Clean Machine Program. Substantial effort was expended working in partnership with the North Texas Electric Auto Association and North Texas Renewable Energy Group to promote an electric vehicle (EV) rebate available from TCEQ and to organize a variety of events focused on EVs at the end of FY2015, including a Workplace Charging Challenge Workshop, outreach event in partnership with the Perot Museum, and National Drive Electric Week activities. All these efforts were conducted in an effort to increase awareness and adoption of EVs, which help reduce emissions from the transportation sector. Through these three efforts, a variety of audiences were reached, ranging from employers and local governments to the general public. National Drive Electric Week, in particular, was very successful in 2015 with approximately 250 individuals attending and nearly 120 EVs on display, making the North Texas event the fourth largest in the country. Work also commenced on development of a clearinghouse Web site that will capture comprehensive information on energy, water, fuel, and transportation conservation strategies; this project is called Conserve North Texas.

5. Work continued on the Regional Smoking Vehicle Program, with over 1,600 reports submitted via online and telephone. Department staff continued to provide information to the public about this program through outreach events and as part of the Regional Emissions Enforcement Program (REEP). Work continued with local counties across the State to expand REEP in North Texas. NCTCOG and task forces from participating counties collaborated on multiple counterfeit and fictitious vehicle inspection cases in North Texas and met on a quarterly basis through the Mobile Emissions Enforcement Working Group. Assigned staff also continued to manage, update, and expand the NCTCOG Emissions Database (NED), which contains State vehicle registration and inspection records and is used by law enforcement officers in daily on-road emissions enforcement. NED received weekly vehicle registration updates from the Texas Department of Motor Vehicles, weekly vehicle safety and emissions inspection updates from the TCEQ, and quarterly alerts from the Texas Department of Public Safety. Also, in FY2015, training continued for area law enforcement agencies through NCTCOG staff efforts. In FY2015, staff initiated phase two of the Streamlined Heavy-Duty Emissions Determination technology demonstration pilot. Next steps for long- and short-haul diesel vehicle I/M are being considered. Due to limited resources, efforts to establish partnerships with aftermarket parts suppliers or nonprofit agencies were not initiated in FY2015, but plans to establish the program in FY2016 continue.
6. Administration of the AirCheckTexas Drive a Clean Machine Program continued for Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, and Tarrant Counties. The program continued restricted operations with a small core of employees following the 83rd Texas Legislature's decision to maintain an 88 percent funding reduction. Specifically, the replacement component of the program was again scaled back in FY2015; however, repair assistance continued throughout the year resulting in 547 vehicle replacements and 1,751 vehicle repairs. The 84th Texas Legislature restored full funding for the program for FY2016. Staff began ramping up operations and making preparations for increased program activity in FY2016. Various program materials and database interfaces were modified improving overall efficiency and effectiveness. A variety of write-ups were included in publications, and outreach was performed to inform residents of existing opportunities. Staff hosted four participating dealer workshops for the AirCheckTexas Program. On-site compliance continued with no deficiencies recorded.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. Fifty-five site visits were completed where activities/equipment were inspected and facilities monitored to ensure compliance with grant requirements. In total, staff inspected one articulated dump truck, three auxiliary power units, four excavators, one off-highway truck, three rubber tire loaders, five sand and rock haulers, 20 truck electrification pedestals with one kiosk, and 23 refuse trucks. Forty-three vehicle repair facilities and automobile dealerships were visited. Memorandums and reports to summarize each site visit were drafted, compiled and scanned for internal files.
2. 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 each subgrantee on any findings and corrective actions, with a few involving legal assistance for resolution.
3. Less than half of the subgrantee site visits needed corrective actions. Examples of deficiencies included: Vehicle Identification Number not matching what was reported, inability to locate vehicle/equipment, and delinquent reporting. Several subgrantees were referred to legal for further enforcement.

**21. Goal:** Continue to support, promote, coordinate, and expand region-wide transportation and air quality outreach, education, and marketing efforts.

**Funding Source:** US Department of Energy (DOE) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Metropolitan Mobility (STP–MM) funds, Transportation Development Credits, and public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Implement Air North Texas and other awareness brand/campaigns to encourage public and private participation and support of key elements in the State Implementation Plan and other air quality improvement strategies to reduce energy use and target climate change efforts.<sup>1</sup>
2. Coordinate, manage, and house the Dallas-Fort Worth Clean Cities Coalition (DFWCC), a locally based, public/private partnership that seeks to advance energy security, protect environmental and public health, and stimulate economic development by promoting practices and decisions to reduce petroleum consumption and improve air quality, primarily in the transportation sector.<sup>1,2</sup> (DOE)

**Principal Performance Measures:**

1. Coordinate with regional partners on Air North Texas, plan for and host Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns related to air quality. Provide air quality educational resources to partners and implement efforts to recruit new Air North Texas partners. Attend air quality related outreach events and educate the general public about air quality and the Air North Texas campaign. Monitor campaign Web traffic, electronic e-mail list of users, and new Air North Texas commitments to quantify effectiveness of the outreach. Provide graphic, educational, social media messages, and informational services for local governments, as well as the North Central Texas Council of Governments Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption and emissions from North Texas fleets, provide outreach/education to North Texas fleet owners/operators and citizens, and complete all DOE deliverables as outlined in the Programmatic Support Contract. DOE deliverables include, but are not limited to, reporting alternative fuel information to DOE and its contractors/labs; complying with the re-designation process; hosting meetings, events and workshops; attending required conferences and trainings; and managing DFWCC education and outreach activities.

**Results:**

1. NCTCOG continued to administer and support Air North Texas, a general air quality and energy usage public awareness campaign by engaging regional partners, developing and placing marketing strategies and pieces, and disseminating educational materials. Air North Texas continued to develop and maintain meaningful relationships with a wide range of regional partners known as the Air Quality Public Relations Task Force (AQPRTF). Several AQPRTF members were recognized for their notable contributions to the campaign as part of the partners' annual reporting process. Web site traffic for Air North Texas was monitored, and the site traffic increased by almost 40 percent from FY2014 to FY2015. Air North Texas celebrated the sixth annual Clean Air Action Day on June 26, 2015. Online participation and commitments also increased by nearly 40 percent from 2014. Air North Texas items continued to be distributed through various outreach events during the year.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

Clean Air Mail, the email newsletter for Air North Texas, was sent out at least monthly to over 1,700 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 TCEQ, were monitored in order for local Ozone Action Day Alert messages to be sent to interested parties. Communication and marketing services for local governments continued, as did other NCTCOG Transportation Department air quality-related programs and campaigns, such as the Try Parking It commuter tracking program and bicycle pedestrian education.

2. Administration of the Dallas-Fort Worth Clean Cities (DFWCC) program continued by performing outreach related to alternative fuels and advanced vehicle technologies, including education efforts, data collection, and quarterly stakeholder meetings. In FY2015, DFWCC hosted and participated in several events, including two national conferences (the National Biodiesel Conference and Expo and the Alternative Clean Transportation Expo) a lawn equipment workshop, National Drive Electric Week, and the Rocky Mountain Fleet Management Association Equipment and Technology Show. The DFWCC Newsflash, a monthly clean vehicle newsletter, was written and distributed to over 1,300 individuals. Staff continued to update the redesigned Web site to be more comprehensive and reflect the latest alternative fuel and advanced vehicle technology information. Contract deliverables, including the annual report, alternative fuel price reports, and conference calls, were completed and submitted on time. An internship continued to be offered through Argonne National Laboratory's Clean Cities University Workforce Development Program. The intern provided assistance with stakeholder correspondence, creative documents, and planning/attending outreach events. The Moving North Texas Forward grant was completed and all deliverables were submitted on time. A new grant, Filling Critical Gaps, was awarded to NCTCOG by DOE, and work began on that project in FY2015. This grant will provide alternative fuel trainings to first responders, code officials, and others in the states of Texas, Oklahoma, Arkansas, and Louisiana.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and local funds.

**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.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Distribute information about regional transportation and air quality issues.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

***Principal Performance Measures:***

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

***Results:***

1. Thirteen 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. NCTCOG Transportation staff participated in 21 community events throughout the region to distribute information about regional transportation and air quality issues. Through coordination with cities and transit partners, NCTCOG transportation and air quality information was distributed at numerous other events to increase access and reach of information. Proactive media outreach efforts included the distribution of 24 press releases on major projects and programs to more than 280 reporters at local media outlets. Multiple interviews were conducted with local and national print, radio and television media. Staff responded to numerous citizen and media requests for information. The media contact list was continuously updated. Monthly and semiannual newsletters were published to update residents on what the Transportation Department accomplished and other important transportation news in the region. Additional topic-specific documents were published to enhance the public's understanding of the transportation planning process. Content was provided to NCTCOG's agency newsletters, It's Your Region and What's New at NCTCOG. Articles were also submitted to partner publications, including the North Texas Tollway Authority's blog and Fort Worth City News. Six fact sheets were produced to help the region better understand some of the projects and programs for which the Department is responsible. The NCTCOG Web site was updated regularly, ensuring current and useful content was available. To complement traditional outreach, staff maintained a presence in social media for the NCTCOG Transportation Department using Facebook, Twitter, Instagram, YouTube and Vimeo in accordance with the department social media policy.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain a Public Participation Plan.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
2. Help to accommodate physical access to meetings by residents, including those traditionally underserved by existing transportation systems.<sup>2,3</sup> (FHWA, FTA, TxDOT)
3. Properly publicize opportunities for public involvement.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Produce select documents in languages other than English, as appropriate.<sup>2,3</sup> (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. A revised version of the Public Participation Plan was approved in February. The revisions are consistent with federal requirements but address changing communications trends and efforts to enhance outreach and public involvement. The proposed revisions were presented for input at public meetings held in FY2014, and the 45-day public comment period extended into FY2015.
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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

public meeting series was posted online at [www.nctcog.org/video](http://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 14,100 people. Notifications were also published in area newspapers, including minority publications, and translated ads were placed in Spanish newspapers. Online advertising complemented print notices. More than 150 libraries in the Metropolitan Planning Area received public meeting fliers to make available to patrons. Additionally, public meeting fliers 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. The Google Translate tool continued to be available on all NCTCOG Transportation Department Web pages, offering automatic translation of information in 80 languages.

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

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

**Principal Performance Measures:**

1. Compile data and information from both internal staff and external agencies that will be used to create the content and cover artwork for "Progress North Texas." Through this publication, document the state of the transportation system and efforts to improve air quality through a narrative, as well as qualitative and quantitative performance measures, including demographics, congestion, air pollution, safety, and project development. Provide hard copy of document to policy and technical committee members, elected officials, transportation partners, neighborhood associations, businesses, school districts, and libraries. Develop online version of the publication to offer enhanced and updated content in an effort to entice visitors to return to the Web site and participate in the transportation planning process.

**Results:**

1. With the help of transportation partners, the Department developed Progress North Texas, illustrating the work being conducted to improve mobility and air quality, and highlighting projects that will help the region meet the needs of its expanding population today and in the future. Art students from a local school district were asked to help design the cover of the report. The winner's artwork was featured on the cover. About 10,000 copies were mailed to elected officials, businesses, libraries, civic organizations, transportation partners and

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



residents to help educate them on the work being done to improve the transportation system. Approximately 2,000 additional copies were distributed throughout the year at meetings and community events. The online version included content in a digital format and a multimedia slideshow of the art contest held in conjunction with the publication of the document.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Toll Revenue (RTR) funds, and Regional Transportation Council (RTC) local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Begin development of the 2017-2020 Transportation Improvement Program (TIP).<sup>2,3</sup> (FHWA, FTA, TxDOT)
2. Modify the 2015-2018 TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Maintain updated information system to track TIP projects.<sup>1</sup>
4. Continue development of new project tracking system.<sup>1</sup>
5. Provide comments and feedback on TxDOT initiatives.<sup>1</sup>
6. Monitor the status of RTR-funded projects and manage RTR funds.<sup>1</sup>

**Principal Performance Measures:**

1. Begin the series of meetings and discussions with implementing agencies and TxDOT districts to gather project status data for the development of the 2017-2020 TIP/STIP.
2. Refine projects in the 2015-2018 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These project modifications will be submitted to TxDOT for inclusion in quarterly STIP revision cycles, as appropriate.
3. Revise project details each quarter following STIP revision cycles and as updates are made available. These changes are made in both the internal TIP database and the internet-based Revenue and Project Tracking System (RAPTS).
4. Tasks planned for completion by the end of FY2015 include: finalizing the TIP Modification Editing module, improving the Invoicing module, creating a TIP Development module, finalizing both the GIS and Sustainable Development Modules, and completing various hardware/software maintenance and update tasks as needed.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives (e.g., Unified Transportation Program [UTP], Transportation Development Credits [TDCs], and other surface transportation rules and funding-related initiatives as needed).
6. Track the implementation of RTR-funded projects by coordinating with local government entities and TxDOT, and monitor fund balances to ensure financial constraint.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Over the last year, the 2017-2020 TIP/STIP development effort was initiated, which included gathering project data for over 1,100 active transportation projects and conducting meetings with over 70 implementing agencies to ascertain current project status. Work to finalize the 2017-2020 TIP/STIP will conclude in FY2016.
2. In FY2015, 386 TIP/STIP project modifications were processed, approved by the RTC, submitted to TxDOT, and approved by the State and USDOT. These project changes included a review of financial constraint, confirmation of consistency with the mobility plan and the air quality conformity determination, and public involvement.
3. Project information was updated in the regional project tracking databases within 60 days after each STIP revision cycle for each of the 386 TIP/STIP modifications. In addition, updates to project let and completion dates and funding obligations were entered on a monthly basis as TxDOT and local agencies reported this data.
4. The activities performed in FY2015 include resolving data inconsistency issues found in the existing databases prior to importing into the new system; modifying database tables, views, stored procedures, and utility programs to accommodate new requirements at various data levels in the system; updating content; and resolving software “bugs.” Other activities performed included development of new reports and E-STIP Portal tables in Excel format in the new system for the TIP modification process.
5. Coordination with TxDOT district staff continued throughout the Proposition 1 project selection effort. Meetings and conference calls to discuss project priorities and timing were held with all three TxDOT district offices (Dallas, Fort Worth, and Paris). In February 2015, the RTC approved \$367.6 million in Proposition 1 funded projects. Selection of the Proposition 1 projects for FY2016 and FY2017 began in FY2015 as well, with the final list of projects slated for approval in early FY2016.
6. Projects selected with RTR funds continue to track toward completion. Over the last year, coordination occurred with local agencies to fulfill the monthly RTR reporting requirement by implementing an interim solution while the TIP editing module of RAPTS is being developed. Additionally, monitoring and maintenance of RTR accounts was conducted to ensure financial constraint.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), and Regional Toll Revenue (RTR) funds.

**Attainment:** Met

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Primary Work Tasks:**

1. Coordinate with TxDOT and local partners on innovative finance strategies for projects.<sup>1</sup>
2. Conduct transportation funding initiatives for revenue identified by the Regional Transportation Council (RTC).<sup>1</sup>
3. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
4. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.<sup>1</sup>
5. Monitor available federal and State funding programs, and apply for funds as appropriate.<sup>1</sup>

**Principal Performance Measures:**

1. Continue coordination with TxDOT and local partners to match available revenues to the appropriate projects (e.g., US 67/Southern Gateway).
2. In coordination with local partners and TxDOT, develop project recommendations using transportation dollars or credits in the areas identified for new funding by the RTC.
3. On a quarterly basis, update project status reports for projects selected using ARRA funds until all of the ARRA-funded projects are completed and/or ARRA funds are expended.
4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the RTC regarding transportation project funding and implementation as appropriate throughout the year.
5. Present new federal and State funding programs to the Surface Transportation Technical Committee and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

**Results:**

1. As part of the Proposition 1 FY2016 and FY2017 funding initiative, a partnership was developed with Denton County to place Proposition 1 funds on projects along the State highway system, thereby moving regional funds to smaller, air quality-type projects and programs. Another partnership with TxDOT and local partners resulted in developing a process and securing local funds for the MPO Revolver fund. Work continued on US 67/Southern Gateway and other projects.
2. During the Proposition 1 funding initiative, TxDOT and NCTCOG staff met to discuss project priorities for all counties in the Metropolitan Planning Area (MPA), as well as those counties that are in the TxDOT jurisdiction, but outside of the MPA. In February 2015, the RTC approved the calendar year 2015 slate of projects. Work to develop the FY2016 and FY2017 list of Proposition 1 projects began in April 2015 and will conclude in FY2016. The RTC air quality and management/operation funding initiative was also completed in FY2015. As a result of this effort, \$63.43 million in new or continuing projects were approved by the RTC in August 2015.
3. Quarterly updates on the progress of ARRA projects were made to the RTC. Currently, one project of the 250 remains to be closed out, which includes approximately \$0.56 million in ARRA funds yet to be invoiced. The final drawdown of funds is anticipated to be completed by the end of the calendar year.
4. Coordination occurred with local agencies and TxDOT to find funding solutions for multiple efforts and projects including: Southern Gateway, Trinity Parkway engineering of the new

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

design charrette recommendations, Dallas North Tollway (DNT) 4B Extension in Collin and Denton Counties, IH 35E Transportation Infrastructure Finance and Innovation Act (TIFIA) Loan resolution, and many others.

5. Routine monitoring of State and federal funding programs continued over the last year. The Transportation Investment Generating Economic Recovery (TIGER) 2015 discretionary grant program was presented to the RTC and three projects were submitted to the Federal Highway Administration (FHWA) for consideration in June 2015.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, and Regional Transportation Council (RTC) local funds.

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Continue to maintain the CMP document. Track, evaluate, and respond to CMP Project Implementation documents submitted for projects that add roadway capacity. Perform planning analysis for non-regionally significant roadway projects.
2. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Try Parking It Web site, and the DFW Connect A Ride Web site. Promote CMP and TDM strategies. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TDM projects in the region.
3. Provide project oversight and management for the Regional Traffic Signal Retiming Program. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings, and develop and support existing and new TSM projects in the region.

**Results:**

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

1. Finalized and expanded the reporting documentation to accompany the Project Implementation Process introduced in the 2013 Congestion Management Process. Created a single document for users to input project information and performance measures for scoring and review. Updated the information to be available on the NCTCOG Web Site and initiated a redesign to the NCTCOG Web site. Coordinated a second workshop to educate consultants and partner agencies on the updates to the CMP Project Implementation Process and documentation. Performed single occupancy vehicle (SOV) analysis on 35 regionally significant roadway projects.
2. Continued to provide project coordination and oversight for the Regional Vanpool Program, which includes, but is not limited to, the development of annual work plans, interlocal agreements, and general contract management and invoice approval. Communicated frequently with Dallas Area Rapid Transit (DART), the Fort Worth Transportation Authority (The T), and Denton County Transportation Authority (DCTA) regarding vanpool participant inquiries and vanpool ridership measures. Continued activities related to the implementation of the Regional Trip Reduction Program, which included the development of educational materials, monitoring program participation, communicating with regional employers, and participating in outreach events. Assisted in the opening, monitoring, and promotion of two new park-and-ride facilities (Grand Prairie and Texas Rangers Lot G). Continued to manage the operation of the Try Parking It Web site, which included Web site updates, database maintenance, and assisting Web site users. A Hosted Web site Solution Request for Proposals for TryParkingIt.com was released on April 10, 2015. A consultant was selected to aid in the improvement of the current Web site and the incorporation of sustainable incentives for active participants. Continued to provide project management and oversight for the DFW Connect A Ride Web site. Promoted CMP and TDM strategies by reaching out to regional employers and presenting on the topic to interested parties. To support these efforts, staff began development of a Commuter Trip Reduction Manual for Employers. The manual will include information on alternative commute options and strategies available in the region and offer assistance in developing employer-specific Commuter Trip Reduction Programs. Quarterly Regional Transit Coordination meetings were held with DART, The T, and DCTA to discuss TDM and transit agency activity updates. Performance measures of the TDM Program were collected and published biannually.
3. Continued to provide project oversight of the Regional Traffic Signal Retiming Program (RTSRP), which included invoice approval, general contract management, and monthly status meetings with consultants and TxDOT staff. Staff organized multiple project review working group meetings for partner agencies to plan, develop, and implement strategies through enhanced cooperation and participation. Forty-three corridor projects were initiated and 13 were completed in FY2015.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program –Metropolitan Mobility (STP–MM) funds, and Regional Transportation Council (RTC) local funds.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

1. Hold at least four meetings of the Regional Safety Advisory Committee. Coordinate and host safety-related events, training and/or groups, as needed.
2. Continue to request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Utilize regional crash rates in project evaluation and selection processes, where applicable. Provide crash data analyses to staff, member agencies, and the public, as requested.
3. Continue to coordinate with TxDOT to gain direct access to the State Crash Records Information System (CRIS) and procure a Web-based mapping software application that can be used to house the Regional Safety Information System data.
4. Offer six FIM First Responder and Manager training classes and two Executive Level training courses. Review monthly invoices and performance reports, maintain course material as needed, and implement instructor recruitment strategies. Implement and/or oversee activities related to the 2014 Incident Management Equipment Purchase Call for Projects.
5. Track program performance, monitor program budget, and develop and monitor routes. Continue efforts to secure sustainable funding sources for the program. Initiate MAPP evaluation activities that will analyze the effectiveness and efficiency of the regional program.
6. Deliver/host training on technologies and strategies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training, FIM training). Continue efforts to promote and track regional incident management performance measures, including incident response and clearance times.
7. Monitor intersection improvements of locations included in the Regional Intersection Safety Implementation Plan, which was completed in partnership with FHWA. Continue monitoring activities for the implementation of the Dallas County Wrong-Way Driving Mitigation project. Continue coordination efforts for the implementation of the SH 161 Pilot Project and the Safety Patrol/Incident Management Pilot Project.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Continued coordination and planning efforts for the Regional Safety Advisory Committee (RSAC) and held four meetings. Completed annual RSAC membership appointment activities. A modified committee structure and operating procedures were implemented in July 2015, which established a committee chair and co-chair. Staff promoted and hosted various safety-related webinars, training, and other event opportunities.
2. Continued to collect, analyze and maintain regional safety data from the CRIS, FARS and NRC systems. Incident response and clearance times were collected from area agencies and used to create a regional score. Crash rates were calculated at the county and corridor levels for the 2040 MTP. Crash analyses were promptly provided to staff, member agencies, and the public upon request.
3. Completed required online software training and gained access to the TxDOT CRIS. Staff researched Web-based mapping software applications that can be used to display the Regional Safety Information System data and discussed with the NCTCOG Research and Information Services Department the logistics of developing this tool and storing CRIS data.
4. Continued project management and oversight activities for the Freeway Incident Management Program. Coordinated with NCTCOG's Regional Training Center and held six FIM First Responder and Manager training classes, with an attendance of 134 first responders. Hosted two Executive Level Training Courses, with an attendance of 82 executives. Reviewed monthly invoices and performance reports, maintained course material, and implemented instructor recruitment strategies. Staff managed activities related to the 2014 Incident Management Equipment Purchase Call for Projects. Staff also successfully participated in a Department of State and Health Services (DSHS) audit for the First Responder and Manager training. In addition, staff applied for recertification, and was approved by the DSHS to continue to receive Emergency Management Services Continuing Education Units for the First Responder and Manager training.
5. Coordination efforts for the Mobility Assistance Patrol Program continued. Collected and reported performance measures for the Dallas County Sheriff's Office, the Tarrant County Sheriff's Office, and North Texas Tollway Authority (NTTA) operations. Budgets for the Dallas and Tarrant County programs were evaluated and included in the 2015-2018 TIP. Continued to investigate and encourage sponsorship opportunities and feasibility. Developed draft Request for Proposals to assess the operational procedures and program costs for the Dallas and Tarrant County programs.
6. Offered two Photogrammetry Software Training Workshops, with an attendance of 20 officers at the Basic Workshop and nine officers for the Advanced Workshop. Hosted the 2015 Traffic Incident Management Self-Assessment in partnership with the Federal Highway Administration. Continued to collect incident response and clearance time information from area agencies. Organized a Commercial Vehicle Enforcement (CVE) Working Group to discuss regional data, technology, and training needs, which met twice in FY2015. Staff worked with the Traffic Law Center to schedule future CVE training.
7. Created a survey tool to collect data on intersection improvements from area agencies consistent with the Intersection Safety Implementation Plan. Data obtained from this survey will be used to monitor intersection improvements and analyze reductions in crash incidents at these intersections. Continued to monitor the progress of the intersection improvements for the Dallas County Wrong-Way Driving (WWD) Mitigation project. One hundred nineteen intersection improvements had been completed and improvement plans for the remaining 231 intersections were designed or under design. Staff also participated in the planning

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

activities for the Tarrant County WWD Mitigation project. The final report on the planning process was completed in August 2015. The SH 161 peak-period shoulder-use project opened in September 2015. Staff coordinated with partner agencies and tow-truck operators to both open and operate the facility. Staff also contracted with Dallas County to implement aggressive incident management on corridors patrolled by the County.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, and Regional Transportation Council (RTC) local funds.

**Attainment:** Met.

**Primary Work Tasks:**

1. Integrate regional ITS systems.<sup>1</sup>
2. Coordinate regional cooperation for ITS projects.<sup>2,3</sup> (FHWA, FTA, and TxDOT)
3. Participate in the development of ITS policies and projects, and support regional ITS planning efforts.<sup>2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Coordinate with cities and contractor to test and integrate Center-to-Center (C2C), coordinate with regional partner agencies to identify needed ITS integration and funding, and review project scopes for compliance and provide assistance to ensure standards are met.
2. Contract with consultant to update regional ITS architecture, provide architecture training, coordinate and engage stakeholders in architecture update, and develop strategies and review approaches to eliminate redundant expenditures and share resources.
3. Monitor ITS development, define the need for agreements, and coordinate with regional partner agencies. Support and assist regional partners to plan ITS implementation strategies, participate in committee meetings, and support existing and create new ITS policies and projects in the region.

**Results:**

1. Continued to work with TxDOT to develop the Transportation and Emergency Response Uniform Communication System (TERUCS) to connect Transportation Management Centers and Emergency Operations Centers. In addition, monitored existing agreements and initiated new agreements needed for regional communication system. Continued to work with TxDOT, local agencies and consultant to develop center-to-center (C2C) plug-ins for

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



local agencies including initiating development of a regional agreement for sharing fiber optic cable, data and video among regional partners.

2. Continued coordination of ITS activities in the Dallas-Fort Worth region, tracking the deployment and implementation of ITS projects. Continued to review and approve all project-level statements of ITS architecture consistency and maintained a database with status of ITS Architecture Statements. Attended quarterly TIP modification meetings, as needed. The Regional ITS Architecture has been updated; the update was completed in December 2014. The update included a new appearance for the Web site, a revised form for the Architecture Consistency Statement, and a maintenance plan for the Architecture. The Regional ITS Strategic Deployment Plan is in the process of being developed; the Strategic Deployment Plan is expected to be complete in FY2016.
3. Maintained an inventory of ITS infrastructure within the region, including reviewing and documenting available traveler information data on TxDOT Web sites and contacting TxDOT regarding identified issues. The inventory also includes locations of ITS devices and the ITS coverage area of existing and funded projects. Monitored and implemented regional ITS goals and strategies outlined in Mobility 2040: The Metropolitan Transportation Plan for North Central Texas. Continued to archive and evaluate data for the regional ITS data archive, assisted with development of overall Integrated Corridor Management (ICM) and supported the 511 traveler information Web site and automated telephone service systems. An independent evaluation of the existing 511DFW Traveler Information System is in process and will provide prioritized recommendations for system management, funding, and administration. The update is expected to be completed in FY2016.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits).

**Attainment:** Met

**Primary Work Tasks:**

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

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Worked with the NCTCOG Emergency Preparedness Department and the US Department of Homeland Security to develop a proposal for the Regional Resiliency Assessment Program that focuses on the ability to resist, absorb, recover from, or successfully adapt to a change in conditions. Meetings and training associated with the Public Works Emergency Response Team (PWERT) were attended, and transportation-related information and insight were shared. NCTCOG staff continued to provide support with the Severe Weather Messages for DMS Signage.
2. Continued to provide technical transportation data needed to support transportation security and emergency preparedness planning efforts, including the development of nominations to the inventory of critical infrastructure and key resources. Identification of high volume roadways and bridges coinciding with hazmat routes, pipelines, earthquake fault lines, floodplains, freight and passenger rail lines, and estimation of costs associated with resource replacement and detours related to resource damage or destruction were included.

**31. Goal:** Support planning and regional coordination of transportation services for special events.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Maintain an inventory of and monitor regionally significant special events.<sup>2,3</sup> (FHWA and TxDOT)
2. Contract and implement congestion management strategies for special events.<sup>1</sup>
3. Promote and monitor congestion management strategies outlined in the metropolitan transportation plan (MTP) documents.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate inventory of special events, review implementation strategies, identify funding sources or shared resources, and ensure regional partner involvement.
2. Develop funding agreements and execute Interlocal Cooperative Agreements with local governments to implement projects. Provide project oversight and management of congestion management strategies associated with special events to ensure implementation.
3. Support and assist regional partners to plan and implement strategies, promote cooperation and participate in committee meetings. Support existing and new congestion management projects for special events in the region.

**Results:**

1. Coordinated activities, including the use of an inventory for regionally significant special events in the region; monitored special event calendars; and worked with regional partners to develop strategies and plans for special events. Coordinated dialogue with regional

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

partners to plan for large special events within the region to understand critical infrastructure needs to support these events.

2. Provided oversight and reimbursement to tow truck operators that were staged during the College Football Playoff Game in January 2015. In addition, provided oversight and reimbursement to provide a transit option for the event. Worked with TxDOT and the City of Arlington to identify the hours of operation for the IH 30 HOV/managed lanes. Coordinated with TxDOT and NTTA to monitor system and post messages on Dynamic Message Boards during significant events.
3. Promoted cooperation and participated in the planning for the transportation elements for the College Football Playoff Game that was held at AT&T Stadium in January 2015 and the Academy of Country Music Awards in April 2015. Coordination activities focused on transit service, staging of wreckers, utilization of Intelligent Transportation System infrastructure, traffic signal coordination, opening of the IH 30 HOV t-ramp, and coordination of construction activity with routing of vehicles.

**32. Goal:** Continue to support and promote the implementation of sustainable development initiatives that result in more compatible land use and transportation investments throughout the Dallas-Fort Worth Metropolitan Area, including bicycle and pedestrian planning and education activities, with continued emphasis on access to public transit facilities and services.

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds, federal Transportation Investment Generating Economic Recovery (TIGER) grant funds, Regional Transportation Council (RTC) local funds, Regional Toll Revenue (RTR) funds, Transportation Enhancement (TE) funds, and other local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Contract and implement Sustainable Development infrastructure projects.<sup>1</sup>
2. Continue coordination and implementation on existing planning studies and focus on completion and close-out procedures.<sup>1</sup>
3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.<sup>1</sup>
4. Provide planning assistance for bicycle and pedestrian projects and advance data collection and mapping efforts.<sup>1</sup>
5. Provide resources to cities and transit agencies.<sup>1</sup>
6. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.<sup>1</sup>
7. Provide training and webinar opportunities to stakeholders on sustainable development principles such as Bicycle and Pedestrian Safety, Form-Based Code, Green Infrastructure, Complete Streets, etc.<sup>1</sup>
8. Continue implementation of a Regional Bicycle and Pedestrian Education Campaign.<sup>1,3</sup> (TxDOT)

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

9. Advance the Regional School Siting policy and program.<sup>1,2</sup> (FHWA)

***Principal Performance Measures:***

1. Develop funding agreements, implementation processes, and documents. Work with local governments to implement projects by continuing design and construction on various Sustainable Development infrastructure projects. Continue oversight of projects underway through review of progress reports and invoices. Provide overall project tracking and reporting.
2. Continue to monitor and manage existing consultant planning studies, review deliverables as available, and participate in the public involvement process. As studies are concluded, complete close-out procedures.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work may include land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements. Provide recommendations for in-fill redevelopment opportunities and infrastructure improvements.
4. Continue efforts to develop and fund regional trails. Provide updated mapping to the regional Veloweb, and report on bicycle and pedestrian user data.
5. Host a minimum of two TOD working group meetings during the year.
6. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects and programs, as well as funding opportunities for bicycle/pedestrian projects.
7. Host a minimum of three workshops/training sessions on sustainable development principles and at least four webinars.
8. Continue development and implementation of a regional education campaign through meeting with interested parties. Procure consultant services for marketing and branding assistance.
9. Develop a Regional Transportation Council subcommittee for Independent School District (ISD) coordination. Develop regional tools and materials to assist in school siting and regional collaboration. Host one to two large summits and smaller working group meetings to discuss regional issues related to school siting.

***Results:***

1. Worked with local governments to implement design and construction on various Sustainable Development infrastructure projects. Executed funding agreements for one project, and 33 projects were under development or underway and expending funds throughout the fiscal year that required project coordination and invoice and progress report review.
2. Continued to monitor and manage existing consultant planning studies; review deliverables, invoices, and progress reports as available; and lead general coordination. Three projects were under development or moving forward in FY2015. Work is still moving forward with the Cities of Fort Worth and River Oaks. Developed scope of work and procured consultant services for the City of Dallas.
3. Completed work for the City of Dallas to develop a transit-oriented development (TOD) analysis of the Dolphin-Hatcher Corridor project. Staff coordinated with the City of Denton on the project needs for TOD development in the downtown area. A charrette is being planned and will be held in FY2016. The goal of the charrette is to prioritize project needs

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

and identify catalytic projects in downtown Denton. Infill opportunities for redevelopment were highlighted through work completed on the on-line TOD data collection land-use analysis.

4. The 2014 Transportation Alternatives Program (TAP) Call for Projects for the North Central Texas Region was finalized and award projects were approved by the Regional Transportation Council on October 9, 2014. Approximately \$28 million in TAP funding and an additional approximate \$10 million in Congestion Mitigation and Air Quality Improvement Program funding was awarded to active transportation projects in the 12-county metropolitan planning area. Staff coordinated with more than 50 local governments to integrate adopted local master plans for paths (trails) and on-street bikeways into a regionwide ArcGIS geodatabase. The coordination included multiple meetings and conference calls concerning GIS files, adopted plans, and possible modifications desired for the 2040 Regional Veloweb to be included in Mobility 2040. Short-term (two-week) mobile counts of bicycle/pedestrian users were conducted in various locations on paths and on-street locations in two cities using NCTCOG-owned count equipment. NCTCOG also continued operations and data collection from nine permanently installed counters on trails in three cities. Coordination occurred for installation of three additional permanent bicycle/pedestrian counters on paths by late 2015. Initial drafts of count data reports were initiated.
5. Two TOD Working Group meetings were held. Topics included TOD Financing, Equitable TOD, TOD Performance Measures and Typologies, stormwater management around TOD, and local TOD projects. Representatives from the Federal Transit Administration, Department of Housing and Urban Development, and Environmental Protection Agency, and other national and local experts were invited to discuss topics and provide training related to TOD.
6. Staff held four meetings with the Bicycle and Pedestrian Advisory Committee (BPAC) in FY2015. Meetings were held in November 2014, February 2015, May 2015, and August 2015. Meeting agendas were provided online and sent out prior to meetings, and presentations were made available following each meeting. Topics included: the Regional Veloweb 2040 and development of Mobility 2040 Active Transportation Goals and Policies, Safety and Operational Impacts of Implementing Road Diets, Regional Data Collection, Pedestrian and Bicycle Routes to Rail Stations, ADA and Walkability Audits for Age-Friendly Streets, and other regional topics and projects. Highlighted regional trainings and educational opportunities were provided.
7. NCTCOG hosted training sessions on Designing for Pedestrian Safety 201 and Roadway Pedestrian Safety Assessment. The North Texas Parking Management Symposium was also conducted. In addition, NCTCOG hosted five webinars on topics related to bicycle and pedestrian planning and design provided by the Association of Pedestrian and Bicycle Professionals (APBP).
8. Staff researched best practices and developed a work plan, schedule, and detailed budgets for the regional bicycle and pedestrian education campaign. Two meetings with regional stakeholders were conducted to obtain feedback and recommendations related to community outreach messaging and the distribution of outreach materials. A stakeholder meeting was also held with school district representatives to discuss education and outreach to school-age children, parents, teachers, and other school professionals. Campaign branding and media outreach tools were finalized, and procurement of initial advertising and outreach materials was initiated. A campaign Web site was also initiated.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

9. A scope of work was developed for the Community Schools and Transportation Project funded through the Transportation Investment Generating Economic Recovery (TIGER) grant and an Agreement with FHWA was executed in June 2015. Staff gathered contact information for local governments and Independent School Districts, prepared invitation materials, and updated Web site information in preparation for a workshop between Regional Transportation Council members and Independent School Districts to be held in early FY2016. Staff also conducted research on best practices related to school siting.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Highway Administration (FHWA) grant funds, and Regional Transportation Council (RTC) local funds.

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

**Principal Performance Measures:**

1. Meet regularly with regional transportation providers, affected agencies and local governments, and various stakeholders on improving relationships, clarifying roles and responsibilities, and determining data availability, needs, and inputs regarding Asset Management principles and capabilities at both corridor and regional levels to identify and analyze asset characteristics.
2. Through consultation with federal, State, and local partners/stakeholders, assess the vulnerability, potential mobility impacts, and other consequences of climate change and extreme weather events to specific transportation assets across the region.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

3. Document instances where and how Asset Management principles can affect the design concept, scope, sustainability, and financial considerations of project development.
4. Utilize best practices, lessons learned, performance monitoring, and other guidance through Federal Highway Administration's Infrastructure Voluntary Evaluation Sustainability Tool (INVEST), MAP-21 requirements, and other research/ documentation in the evaluation of policies, programs, and projects to be incorporated into the metropolitan transportation plan.

**Results:**

1. Through NCTCOG's internal Asset Management Working Group, as well as coordinated meetings with various program areas, staff has been able to develop and apply a planning-based comprehensive information system (TransFACTS) using collected performance data from TxDOT, other transportation partners, and local governments. Pilot studies have been initiated on several major freeway corridors to help establish a regional framework for interagency TransFACTS collaboration and execution. This process helped to create a multi-faceted decision-making tool for organizing, selecting, and prioritizing projects to be included in the Metropolitan Transportation Plan.
2. Through an FHWA grant award, NCTCOG partnered with the University of Texas at Arlington, the City of Dallas, and the Fort Worth Transportation Authority to conduct a Climate Change/Extreme Weather Vulnerability Assessment Pilot Study on critical roadway and rail facilities in Dallas and Tarrant counties. Completed in March 2015, the study determined vulnerability risk levels and assessed potential economic and mobility effects to infrastructure in danger of damage and/or incapacitation as a result of prolonged drought conditions, extreme heat, and/or flash flooding events. Future risk and effects to infrastructure were identified using temperature/precipitation projections, exacerbated influences of increased development on the urban heat island, changes to floodplain areas as a result of modified hydrologic characteristics, and soil moisture impacts to various conveyance thresholds. Information and conclusions from the report are to be incorporated into the Metropolitan Transportation Plan.
3. To date, NCTCOG has initiated Asset Management pilot studies on three major freeway corridors: SH 161/PGBT in Irving, IH 35E in Waxahachie, and the IH 20/IH 30 corridor between Weatherford and downtown Fort Worth. In each study, application of an interagency TransFACTS analysis determined that design concept, scope, sustainability, and financial viability can be positively impacted. TxDOT initiated formal environmental studies on SH 161/PGBT and IH 35E with design considerations that enable asset preservation, maximize potential capacity, increase local support, and reduce project costs and implementation timing. The IH 20/IH 30 study also identified potential recommendations through a collaborative stakeholder analysis, and an initial corridor improvement program is being developed for near-term implementation using State of Texas Proposition 1 funds. Additional pilot studies within both freeway and major arterial corridors are expected for initiation in FY2016 as well.
4. Data collection and analysis efforts of performance measures through TransFACTS are being developed for the purpose of being linked to existing technical tools used for project/program decision making. This is being performed through guidance from INVEST, MAP-21 transportation goals, and ongoing Asset Management rulemaking. Additional pilot studies and expanded collaboration with transportation providers and local governments in FY2016 will provide other strategies for further incorporation into the Metropolitan Transportation Plan, as well as various other project development approaches.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits); federal Congestion Mitigation and Air Quality Improvement Program (CMAQ) funds; federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds; US Environmental Protection Agency (EPA) funds; Federal Transit Administration funds; US Department of Energy (DOE) funds; Regional Toll Revenue (RTR) funds; Texas Commission on Environmental Quality (TCEQ) funds; Regional Transportation Council (RTC) local funds; and other state and local funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Manage FY2015 and develop FY2016 Transportation Department Budget, identifying federal, State, and local funding sources.<sup>1</sup>
2. Maintain comprehensive database system that organizes data and allows quick search, retrieval and processing of information.<sup>1</sup>
3. Secure appropriate approvals for the pursuit, receipt, and awarding of federal, State, and local funding opportunities.<sup>1</sup>
4. Develop and maintain appropriate grant management procedures to ensure compliance with federal, State, and local grants.<sup>1</sup>
5. Develop appropriate contracting mechanisms, and management procedures to ensure subrecipients and partners/consultants of federal, State, and local funds comply with grant conditions.<sup>1</sup>
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.<sup>1</sup>

**Principal Performance Measures:**

1. Coordinate with agency administration and other program areas in the department to maintain continual alignment of FY2015 budget revenue with expenses, making modifications as necessary to ensure an efficient and effective transportation planning process. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2016. To develop the annual budget, staff will conduct a review of authorized revenues by project and funding source, including an assessment of carryover revenues from the previous year, and coordinate with each program area in the department to forecast expenses by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other expenses necessary for departmental operations and implementation of project objectives.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



2. Maintain a comprehensive database system that systematically organizes data to allow quick processing and retrieval of information. The Fiscal Management database tracks agreements and provides financial information that may be used to effectively administer projects, formulate budgets, develop reports, and manage expenditures and revenue performance.
3. Coordinate with other program area staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to apply for grant opportunities, authorization to receive funds if awarded, and authorization to award, and enter into agreements with subrecipients and partners/consultants to carry out the objectives of the grant awards.
4. Administer grant-funded programs in compliance with federal, State, and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated on a continual basis to ensure necessary systems and processes are in place to meet the terms and conditions of each grant award.
5. Execute agreements with subrecipients, consultants and partners of federal, State, and local funds administered by NCTCOG. Staff will follow agreement development protocol to ensure effective and efficient execution. Agreements are reviewed for consistency with program, grant, and legal requirements. NCTCOG's General Counsel will approve each subrecipient agreement as appropriate.
6. Coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses, and disbursement of funds to subrecipients and partners/consultants under federal, State, and local grant awards. Grant management procedures will be followed to ensure timely reimbursements and payments to subrecipients and partners/consultants are received.

**Results:**

1. Managed and implemented the FY2015 Transportation Department budget. The Transportation Department budget for FY2016 was developed and submitted as part of the North Central Texas Council of Governments Agency budget. The FY2016 Transportation Department budget included federal, state and local funding sources totaling \$76.3 million. The Transportation budget is part of the overall Agency budget of \$192.1 million. The Transportation Department budget also includes \$3.3 million funding for other NCTCOG Departments.
2. Maintained 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. Continued focus on development and refinement of reports integrating agreement information with project and fiscal information to ensure effective administration and oversight of projects, specifically focused on the tracking of obligations.
3. Facilitated 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. Requested Executive Board approval to make applications for grants, receive funding, and execute agreements with subrecipients, consultants, and partners to implement transportation projects.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

4. Provided fiscal and administrative oversight of departmental funds. Ensured grant funds were expended in compliance with federal, state, and local requirements. Attended training on the new Uniform Administrative Requirements (2 CFR 200) to ensure compliance with new requirements. Developed risk assessment procedures for new funding awards as well as for subrecipients. Continued implementation of monthly Procedures Roundtable discussion to facilitate the sharing of information among department staff related to budget expenditures, grant funding and other activities to ensure grant management procedures are implemented consistently.
5. Implemented contracting mechanisms to ensure subrecipients, partners/consultants and vendors receiving federal, state, and local funds complied with all grant conditions. Numerous consultant, subgrantee, and/or subrecipient contracts were executed in FY2015. Each contract was reviewed to oversee appropriate enforcement mechanisms were in place to ensure contractor compliance. Completed database enhancements to better track agreements, compliance requirements, and obligations. Enhanced internal legal review tracking and review procedures.
6. Facilitated the reimbursement of over \$47 million dollars from funding agencies, and disbursements of over \$27 million dollars to subrecipients, consultants and partners receiving federal, state and local funds.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration ([FHWA]) Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Provide coordination for NCTCOG Transportation Department rail and freight committees.<sup>1</sup>
2. Perform work related to the Freight Congestion and Delay Study.<sup>1</sup>
3. Perform work related to the Truck Parking Study.<sup>1</sup>

**Principal Performance Measures:**

1. Conduct bi-monthly meetings of the Regional Freight Advisory Committee and continue to facilitate communication among the Committee members. Provide staff support to the Regional Transportation Council Intermodal/Multimodal/High Speed Rail/Freight Subcommittee as needed.
2. Complete development of the Freight Congestion and Delay Final Report document summarizing the analysis results. Publish the study document upon completion and receipt of Regional Freight Advisory Committee review and approval.
3. Develop work scope and begin analysis of regional truck parking issues.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. Bi-monthly Regional Freight Advisory Committee meetings were held in February, April, June, August, October and December. Agenda items included Texas Transportation Institute Freight Study, Truck Parking Study Guidance, Texas Statewide Freight Plan, Congestion and Delay Study Projects, State and Federal Legislative Update, Mobility 2040 Plan, Federal Highway Administration Update, FAST Freight Highlights, BNSF Railway Intermodal Update and Union Pacific Intermodal Update. Guidance from the Committee was sought and applied to several initiatives including Mobility 2040, the Truck Parking Study and the Congestion and Delay Study.
2. The Freight Congestion and Delay Study, which examined four specific focus areas within the DFW region, was completed and approved for distribution by the Regional Freight Advisory Committee. The study contained an analysis that identified congestion and delay conditions within the focus areas and mitigation recommendations developed by staff.
3. The work scope for the Truck Parking Study was developed and initial data collection efforts began.

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

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

**Attainment:** Met

**Primary Work Tasks:**

1. Work cooperatively with North Texas transportation providers and state and federal resource agencies in developing innovative methods to expedite project implementation and delivery, including environmental streamlining, design and construction methods, innovative funding opportunities, and potential for introducing public/private partnerships.<sup>1</sup>
2. Encourage innovative and sustainable design and construction methods for the projects.<sup>1</sup>
3. Identify non-traditional funding and grant opportunities, at both the state and federal levels, to provide needed revenue for continued implementation of key regional projects.<sup>1</sup>

**Principal Performance Measures:**

1. Meet regularly with North Texas transportation providers on improving relationships, clarifying roles and responsibilities, and developing agreed-upon strategies to affect time-savings and/or reduced project implementation delays for high-priority projects.
2. Meet regularly with North Texas transportation providers to provide assistance with defining methods and opportunities for innovative and sustainability designs and construction methods for the projects where feasible.
3. Research, communicate, and remain informed of all opportunities, at state and federal levels, to pursue funding for project implementation.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

**Results:**

1. NCTCOG staff met regularly with TxDOT, NTTA, DART, and The T to assist with the planning efforts on critical regional projects such as:
  - Loop 9 from US 67 to IH 20
  - Trinity Parkway from IH 35E to US 175
  - IH 35E/US 67 (Southern Gateway Project)
  - Trinity Parkway Phase 1/SM Wright
  - IH 30 from SH 161 to Cooper Street
  - IH 35E (Lowest Stemmons)
  - IH 635 from US 75 to IH 30
  - US 75 from IH 635 to SH 121
  - Dallas Streetcar
  - TexRail
  - IH 20 East Texas Working Group

The IH 20 East Working Group published recommendations in January 2015. The IH 635 HOV/Express Lane project received environmental clearance in January 2015 and began construction in summer 2015. The Trinity Parkway project received environmental clearance in April 2015 and the IH 30 project (SH 161 to Cooper Street) received environmental clearance in August 2015.
2. Met with local governments to assist with expediting projects such as Loop 9, Segment 3a of the Collin County Outer Loop, IH 35E/US 67 improvements, and IH 635 East. Continued to support local governments preparing local environmental review documents for RTR projects by meeting, as needed, with individual entities. In FY2015, four local environmental documents were reviewed.
3. Coordinated with transportation partners on potential funding and funding mechanisms for several projects including IH 30 (from SH 161 to Cooper Street), IH 35E/US 67, and IH 635 East. Provided technical assistance for the Transportation Improvements Generating Economic Recovery (TIGER) VII grant submittal for the Park Lane/Vickery Meadow Complete Streets Project.

**37. Goal:** Increase minority contractors' competitive effectiveness for construction jobs and provide disadvantaged residents with construction skill sets to be employable on transportation construction jobs.

**Funding Source:** Texas Department of Transportation (TxDOT) Category 12 funds and Surface Transportation Program–Metropolitan Mobility (STP–MM) funds.

**Attainment:** Partially Met - Target goals for participation by labor participants and Disadvantaged Business Enterprises were not attained in the first year of this multi-year program.

**Primary Work Tasks:**

1. Facilitate coordination between participating agencies.<sup>1</sup>

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

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

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

1. Reach out to the community at large and the minority contracting community through newsletters, meetings, and briefings. Establish and maintain effective working relationships among the participating agencies and other pertinent entities.
2. Meet program objectives within approved budget for the multi-year program.
3. Provide participants with job readiness skills, including but not limited to, mock interviews, job application completion, and job placement preparation. Develop and maintain an inventory and database of participant job placements, tracking retention and job outcomes.
4. Determine contractor labor needs, ensure participant experience matches contractor needs, develop hiring relationships with the contractors, and maintain continuous dialogue to ensure placements are successful for both contractor and trainee. The goal is to place a minimum of 50 participants per year.
5. Focus on needs identified by each minority contractor in the Needs Assessment document, tracking frequency and focus of mentoring sessions and federal and/or State sponsored contractor training completed. Develop and maintain an inventory and database of how participating minority contractors are working to address identified needs.
6. Track and assess changes in minority contractors' bid awards, business practices, and teaming opportunities. The goal is for a minimum of 15 Disadvantaged Business Enterprises per year to formally enter the program.

### ***Results:***

1. During FY2015, outreach to the community was conducted in a variety of ways. Partner agency meetings, TxDOT coordination meetings, general information sessions on the program, and a media event were held. A project Web site was also maintained. Effective working relationships among the participating agencies and pertinent entities were also sustained. As a result of these activities, labor participants were recruited and placed in construction jobs.
2. Work was accomplished within identified budget.
3. Coaching and mentoring activities, including job readiness skills, mock interviews, and job placement preparation, were conducted. A database of participating job placements was developed and is being maintained to inventory participant job placements and track retention and job outcomes.
4. A contractor labor-needs assessment was developed, based on the TxDOT Dallas District construction activity report. This needs assessment is being tested to determine its effectiveness to place individuals. The database developed to track job placements also helps to link contractor needs with experienced worker skill sets. The program approached its annual placement goals; however, it did not reach its target in FY2015.
5. In order to greater enhance Disadvantaged Business Enterprises' (DBEs) abilities to be awarded construction projects, NCTCOG is investigating business development agencies and/or consultants that can provide coaching expertise.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

6. FY2015 was the first year of this multi-year program. Six Disadvantaged Business Enterprises entered the first year; however, the target enrollment was not attained.

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

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

**Attainment:** Met

**Primary Work Tasks:**

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

**Principal Performance Measures:**

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

**Results:**

1. Staff conducted preliminary research related to advance mitigation, such as regulatory, financial, and legal issues. As a result of this research, staff has determined that this work task needs to be modified and is currently developing a new scope for this project. Instead of developing a Shared Value Mitigation program, staff intends to develop products and

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

methodologies to assess future mitigation demand in the region to ensure that transportation projects are not delayed due to lack of available mitigation credits.

2. No work was performed.
3. No work was performed.
4. No work was performed.

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

**Funding Source:** 2014-2015 Transportation Planning Funds (Federal Highway Administration [FHWA] Section 112 PL funds, Federal Transit Administration [FTA] Section 5303 funds, and Texas Department of Transportation [TxDOT] matching funds in the form of Transportation Development Credits), Federal Aviation Administration (FAA) Airport Improvement Program Grant funds, federal Surface Transportation Program–Metropolitan Mobility (STP–MM) funds, Regional Transportation Council (RTC) local funds, and other public or private funds.

**Attainment:** Met

**Primary Work Tasks:**

1. Support the Air Transportation Technical Advisory Committee (ATTAC).<sup>1,2</sup> (FAA)
2. Secure funding and procure consultant assistance for FAA Airports GIS Data Collection Pilot Project.<sup>1,2</sup> (FAA)
3. Support data collection to assess the impact of aviation activity on transportation planning and surface access to aviation facilities.<sup>1,2,3</sup> (FHWA, FTA, and TxDOT)

**Principal Performance Measures:**

1. Host ATTAC meetings to include briefings for elected officials at the local, State, and federal levels and provide status reports on ATTAC activities to other NCTCOG committees.
2. Pending the receipt of FAA funding, execute deliverables associated with the FAA Airports Geographic Information System (GIS) Pilot Project including aeronautical survey data collection, land-use planning and obstruction monitoring. Continue to support stakeholder involvement, and aviation system performance tracking and monitoring.
3. Update travel-time contours to regional aviation facilities as needed. Execute pilot project for transportation and aviation data collection using an unmanned aircraft. Data collected would include aerial photography and elevation contours. Provide input into the next metropolitan transportation plan to include the transportation planning process as it relates to airport viability.

**Results:**

1. In FY2015, four ATTAC meetings were held. The Preliminary Report for Unmanned Aircraft Policy, Operations, and Local Integration was approved by the Committee in April. The Committee approved minor modifications to its Operating Guidelines in June. A briefing to the Regional Transportation Council was conducted in March to discuss unmanned aircraft systems.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure

2. Funding was not allocated in FY2015 from the FAA to begin work on the GIS Pilot Project. Staff continued discussions with local and national FAA representatives. Staff discussed elements to include in future grant proposals' submissions. A presentation was given at a National Aviation System Planning Symposium regarding NCTCOG's work on Unmanned Aircraft Systems.
3. Published Preliminary Report for Unmanned Aircraft Policy, Operations, and Local Integration. Held an Unmanned Aircraft Systems Workshop in April. The execution of a pilot project using unmanned aircraft was not implemented due to other staff work priorities. Staff has drafted the aviation section to the next metropolitan transportation plan, which includes travel-time contours to commercial aviation facilities within the region.

**40. Goal:** Provide support for regional aviation education programs including facilitation, development, and outreach efforts for sustaining a comprehensive aviation education system in North Texas.

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

**Attainment:** Met

**Primary Work Tasks:**

1. Document and analyze aviation education programs and aviation workforce.<sup>1</sup>
2. Provide educator and stakeholder support to coordinate goals and develop, sustain and/or grow regional aviation programs.<sup>1</sup>
3. Collaborate with regional educators, industry partners, and governments to seek and provide innovative ways to sustain regional aviation programs.<sup>1</sup>

**Principal Performance Measures:**

1. Track regional aviation program growth and success while monitoring aviation workforce data from local, State, and federal sources.
2. Participate in aviation program advisory and school board committees, share data and resources to stakeholders, and support curriculum development to assist and facilitate aviation programs.
3. Maintain, enhance, and promote NCTaviationcareers.com at aviation education outreach events while evaluating funding options, partnerships, and innovative outreach tools to enhance effectiveness of outreach efforts.

**Results:**

1. Organized, published, and monitored a variety of different job data including updating Web site projections for pilots and aerospace jobs. Staff contributed monthly articles to the Texas Aviation Association Newsletter focused on aviation education and subsequent workforce.
2. Staff attended the Dallas/Fort Worth International Airport Aviation and Transportation Career Expo, attended by more than 3,000 students from more than 12 school districts. Students were introduced to careers in aviation and aerospace education via the NCTaviationcareers.com Web site and staff distributed outreach materials. The Fort Worth ISD Vital Link program offered an opportunity for staff to provide a hands-on learning

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure



experience where each student flew a small Unmanned Aircraft System (sUAS) in a controlled environment. Staff also attended the Perot Museum Discovery Days outreach event to promote the Web site and demonstrate small sUAS to participating students from the region.

3. Updated NCTAviationcareers.com content. Coordinated with University of Texas at Arlington and Tarrant Workforce Cluster Aerospace Consortium to develop gamification Web site. Actively pursued sponsorships and received funding for Web site maintenance.

<sup>1</sup> NCTCOG Measure

<sup>2</sup> Federal Measure

<sup>3</sup> State Measure

<sup>4</sup> Local Measure