

NCTCOG

North Central Texas Council of Governments

2011 – 2012 Projected Goals
Projection of Productivity and Performance Reporting

FY 2012

P. O. BOX 5888, ARLINGTON, TX 76005

NCTCOG Transportation Department Fiscal Year 2011 - 2012 Projected Goals

Program Administration

1. **Goal:** Continue the region's comprehensive, cooperative, and continuing metropolitan transportation planning process serving as the Metropolitan Planning Organization for the Dallas-Fort Worth Metropolitan Area in accordance with the metropolitan transportation planning requirements of the Safe, Accountable, Flexible, and Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU) and as outlined in the FY2012 and FY2013 Unified Planning Work Program for Regional Transportation Planning.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

Primary Work Tasks:

1. Present items to policy and technical committees for review and consideration as warranted.^{2,3} (Federal Highway Administration [FHWA], Federal Transit Administration [FTA], and Texas Department of Transportation [TxDOT])
2. Implement a proactive public involvement process to inform the public and solicit comments on transportation projects, programs, and policies.^{2,3} (FHWA, FTA, and TxDOT)
3. Revise the Unified Planning Work Program as needed.^{2,3} (FHWA, FTA, and TxDOT)
4. Develop and modify the Transportation Improvement Program as needed.^{2,3} (FHWA, FTA, and TxDOT)
5. Monitor and review activities at the local, State and federal levels for potential impacts to the Metropolitan Transportation Plan.^{2,3} (FHWA, FTA, and TxDOT)
6. Maintain and implement the region's Congestion Management Process.^{2,3} (FHWA, FTA, and TxDOT)
7. Ensure that transportation projects, programs, and policies are consistent with regional air quality goals.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Conduct monthly meetings of the Regional Transportation Council and the Surface Transportation Technical Committee, and present items to the monthly meetings of the North Central Texas Council of Governments' Executive Board, as the fiduciary agent for the MPO. Hold Subcommittee meetings of the Regional Transportation Council as needed.
2. Adhere to the Metropolitan Planning Organization's Public Participation Plan.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Revise the FY2012 and FY2013 UPWP, if needed, to identify new or modified projects and/or project funding changes. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to funding agencies for final approval.
4. Work with Transportation Department program areas, local governments, and external partners to develop the 2013-2016 Transportation Improvement Program and process modifications to the Transportation Improvement Program as needed. Present recommendations at public and committee meetings to obtain comments and approval. Forward committee recommendations to TxDOT in conjunction with the quarterly revision cycle.
5. Monitor the progress of projects, programs, and policies recommended in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas.
6. Monitor and promote Travel Demand Management, Transportation System Management, and Intelligent Transportation System strategies.
7. Conduct air quality conformity analyses, as necessary, on projects recommended for inclusion in the Metropolitan Transportation Plan and the Transportation Improvement Program.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, and Regional Transportation Council local funds.

Primary Work Tasks

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

Principal Performance Measures

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Transportation Planning

3. **Goal:** Monitor the implementation of corridor recommendations identified in Mobility 2035: The Metropolitan Transportation Plan for North Central Texas. This effort will involve coordination with transportation partners and providers. Identify and evaluate transportation corridor needs in preparation of a plan amendment and subsequent air quality conformity determination.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Coordinate with transportation partners.² (FHWA, FTA, and TxDOT)
2. Monitor available revenue for transportation projects between the years of 2012 and 2035.^{2,3} (FHWA, FTA, and TxDOT)
3. Reevaluate transportation system needs, by mode, between 2012 and 2035.^{2,3} (FHWA, FTA, and TxDOT)
4. Continue to evaluate potential transportation system alternatives in major travel corridors.^{2,3} (FHWA, FTA, and TxDOT)
5. Engage the public in the process of developing a long-range plan and provide results of the planning process.^{2,3} (FHWA, FTA, and TxDOT)
6. Conduct public involvement through progress reports of Mobility 2035.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Coordinate and attend meetings with transportation partners in order to expedite transportation projects.
2. Periodically reevaluate available revenue identified in Mobility 2035.
3. Use the travel demand model to identify locations of future transportation need.
4. Prepare performance reports for alternatives showing impacts on regional congestion.
5. Develop online Web tools to educate the public on the plan recommendations and the Metropolitan Transportation Plan development process.
6. Present progress reports on the plan implementation at departmental public meetings, Surface Transportation Technical Committee meetings and Regional Transportation Council meetings.

4. **Goal:** Provide technical and administrative support toward the completion of feasibility studies, environmental analyses, and reevaluations in major transportation corridors

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

identified in the Metropolitan Transportation Plan. This will include support for Comprehensive Development Agreement project studies performed by the Texas Department of Transportation, the North Texas Tollway Authority, and private developers.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), North Texas Tollway Authority funds, Texas Department of Transportation funds, and other public or private funds as reimbursement for services.

Primary Work Tasks:

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

Principal Performance Measures:

1. Using the Dallas-Fort Worth Regional Travel Model, provide traffic volumes and other model-related data to 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, public meetings, and public hearings for major corridor projects in the region.
 3. Develop build and no-build travel model analyses, including maps and tables of data, for Mobile Source Air Toxics and environmental justice documentation.
 4. Coordinate with the Federal Highway Administration and the Texas Department of Transportation and provide updated travel model data, analysis, and text in the refinement of the Regional Toll Analysis document, which will be incorporated into ongoing NEPA documents for major roadway corridors, as well as Mobility 2035.
 5. Coordinate with the Texas Department of Transportation staff at the district and regional levels to ensure that Comprehensive Development Agreement projects proceed to construction.
- 5. Goal:** Continue work on comprehensive thoroughfare assessments for counties and other local governments, as appropriate, through travel forecasting assistance with the development of individual city and county transportation infrastructure and thoroughfare plans. Work will include technical analyses of the current and future proposed thoroughfare systems, public involvement, and community and local government support and input.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Work towards completing thoroughfare needs assessments for counties within the Metropolitan Planning Area boundary.¹
2. Work towards completing thoroughfare and subarea studies identified in the Unified Planning Work Program.¹

Principal Performance Measures:

1. Coordinate planning efforts with local government staff to prioritize, schedule, and create timelines and project work scopes. Perform roadway network coding, develop multiple alternative scenarios and travel forecasts, and present findings. Conduct public meetings as needed, pending the size and scope of the project. Complete a technical memo or a final project report toward the conclusion of each project.
2. Coordinate planning efforts with local government staff to prioritize, schedule, and create timelines and project work scopes. Perform roadway network coding, develop multiple alternative scenarios and travel forecasts, and present findings. Complete a technical memo or a final project report toward the conclusion of each project.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Respond to requests for technical assistance.¹
2. Comply with departmental protocols for processing requests.¹
3. Educate internal staff and external agencies regarding technical assistance policies and procedures, and availability of services.¹
4. Continue to develop and maintain the technical assistance database.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Provide transportation planning technical assistance, including transportation data, technical analyses, performance summaries, traffic information, development of alternative scenarios, and travel demand forecasting.
 2. Prioritize, process, and manage requests. Work with appropriate local governments. Review quality control standards and perform quality assurance measures.
 3. Present technical assistance guidelines, information regarding availability of services, and status reports to staff and local governments. Possible environments for these presentations include internal team meetings, program area meetings, staff meetings, and a variety of technical committees that include external agencies.
 4. Evaluate the technical assistance database operations, inputs and outputs. Submit requests into the database and record staff time and efforts expended on each request.
7. **Goal:** Continue work to maintain and update, as needed, Regionally Significant Arterial roadways, as well as perform amendments, as needed, on the Federal Functional Classification System. In addition, staff will be working closely with federal and State partners to perform a regional update to the Federal Functional Classification System.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks

1. Maintain a working list of Regionally Significant Arterials.^{2,3} (FHWA, FTA, and TxDOT)
2. Ensure that Regionally Significant Arterial network modifications are consistent with the Metropolitan Transportation Plan and air quality conformity.^{2,3} (FHWA, FTA, and TxDOT)
3. Identify and process amendments to the Federal Functional Classification System as needed.^{2,3} (FHWA, FTA, and TxDOT)
4. Follow federal and state guidelines for performing the regional update to the Federal Functional Classification System.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures

1. Update the list of recognized Regionally Significant Arterials as changes to individual roadways affect their qualifications with respect to the Regionally Significant Arterial criteria. Verify consistency between proposed changes to Regionally Significant Arterials and the Metropolitan Transportation Plan.
2. Document projections on future lane configurations on the Regionally Significant Arterial network and incorporate these projections into the Metropolitan Transportation Plan and air quality conformity determinations.
3. Work with local and state officials to coordinate requests for amendments to the Federal Functional Classification System, and present requests for changes to technical and policy committees as required.

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⁴ Local Measure

4. Ensure results of planning analyses performed as part of the regional Federal Functional Classification System update are consistent with established guidelines and benchmarks.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), and other public or private funds as reimbursement for services.

Primary Work Tasks:

1. Coordinate with public transportation stakeholders.^{2,3} (FHWA, FTA, and TxDOT)
2. Create and maintain transit system data including headway file and station locations.^{2,3} (FHWA, FTA, and TxDOT)
3. Assist in planning activities, including technical assistance, for service initiation, and service modifications.^{2,3} (FHWA, FTA, and TxDOT)
4. Support development and maintenance of the Metropolitan Transportation Plan, including the air quality analysis.^{2,3} (FHWA, FTA, and TxDOT)
5. Continue development of transit system analysis tools.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

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

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

¹ NCTCOG Measure

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³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Consult with environmental resource agencies on the metropolitan transportation planning process and identify innovative approaches and partnerships to delivering transportation projects.^{2,3} (FHWA, FTA, and TxDOT)
2. Develop planning products to facilitate the integration of transportation and conservation planning.^{2,3} (FHWA, FTA, TxDOT)

Principal Performance Measures:

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

10. 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: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Coordinate with federal, State, and local partners and provide support for Transportation Department staff to maintain compliance with appropriate non-discrimination laws and regulations in all transportation programs and projects.^{2,3} (FHWA, FTA, and TxDOT)
2. Develop analytical tools to help inform the transportation decision-making process.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Travel Model Development and Data Management

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Keep track of updates and releases to the TransCAD software. Maintain release notes and archive of releases of the model application software. Ensure the hardware is running efficiently and investigate problems.
2. Provide support to the North Central Texas Council of Governments Transportation Department staff and consultants who use the model to enhance network coding or programming within the travel model.
3. Evaluate requests for updates to the model and provide suggestions on future enhancements. Design, implement, and test new additions to the model or updates to existing components/functionality.
4. Review success of weekly backups of computers and follow up to determine cause of any backup failures. Require users to periodically review model runs and determine which need to be archived. Archive and restore model runs on request of users.
5. Calibrate the model with the latest data when it becomes available.

12. Goal: Continue the Regional Travel Survey.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, Federal Transit Administration Section 5339 funds, and local funds.

Primary Work Tasks:

1. Secure State and federal funding for the travel surveys.^{2,3} (FHWA, FTA, and TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Coordinate with local and State entities' data collection efforts.^{2,3} (FHWA, FTA, and TxDOT)
3. Investigate efficient and innovative methods for data collection.^{2,3} (FHWA, FTA, and TxDOT)
4. Hire contractors to conduct the surveys.^{2,3} (FHWA, FTA, and TxDOT)
5. Manage and supervise survey activities.^{2,3} (FHWA, FTA, and TxDOT)
6. Prepare results for public and analytical use.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Work with NCTCOG fiscal management team and State and federal agencies to determine funding opportunities for survey components.
2. Contact State agencies and local transit agencies to determine needs and data collection activities.
3. Conduct applied research to determine the state of the practice for travel surveys and innovative methods for data collection.
4. Define data collection strategy, and if needed, initiate the procurement process.
5. Develop and implement a travel survey management plan.
6. Create survey reports and databases for public and analytical use.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Increase the quality and quantity of traffic counts by continuing the integration of data from different sources and performing checks to verify the consistency of the traffic counts based on time and space.
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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Address requests from the general public and the North Central Texas Council of Governments staff related to transportation inventories and performance measures.

Air Quality Policy and Program Development

14. Goal: Provide general air quality technical assistance – locally to the general public and regional governments; statewide to other nonattainment areas, the Texas Department of Transportation (TxDOT), and the Texas Commission on Environmental Quality (TCEQ); and to the Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and the U.S. Environmental Protection Agency (EPA). This includes monitoring, reviewing, and responding accordingly to federal, statewide, and local air quality rules impacting North Central Texas, including emerging issues associated with new pollutant priorities. This also includes monitoring of climate change legislation and understanding greenhouse gas emissions and their impacts in North Central Texas.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Respond to technical and research requests from local municipalities, federal government agencies, Regional Transportation Council (RTC) representatives, and others. Actively participate in local, statewide, and national technical groups and committees dealing with National Ambient Air Quality Standards (NAAQS), and mobile source issues.
2. Deliver presentations at workshops, technical committees, student chapters, and training sessions throughout the region.
3. Assist 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 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.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Stay current and perform sensitivity analysis on EPA, FHWA, Federal Aviation Administration (FAA), and other model developments used in regional air quality planning.
5. Continuously monitor and provide updates regarding lawsuits, legislative activities, TCEQ public hearing announcements, and NAAQS, including federal rulemaking activity and the region's status with regard to "criteria" pollutants. Monitor climate change legislation to understand greenhouse gas emissions and their impacts on North Central Texas. Update the NCTCOG Web site appropriately with the latest air quality information.

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

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

Primary Work Tasks:

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

Principal Performance Measures:

1. Assist TCEQ to better predict spatial and temporal regional emissions and fleet activity.
2. Complete a variety of emission inventories for TCEQ in a timely fashion and desirable format to meet federal and State requirements.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

1. Initiate and demonstrate determination of transportation conformity as required.^{2,3} (FHWA, FTA, and TxDOT)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Continuously monitor, collect, update, substitute and report committed air quality projects.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

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

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

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

Primary Work Tasks:

1. Implement technology improvements which enhance the use of lower-emitting, more efficient vehicles, equipment, technologies, and/or fuels.^{1,2,3} (EPA, DOE, State Energy Conservation Office, and TCEQ)
2. Promote adoption by local entities of Regional Transportation Council (RTC) air quality policies which provide guidance on best practices to minimize fleet emissions through acquisition, operation, and/or maintenance behaviors.^{1,3} (TxDOT)
3. Support ongoing investigation and demonstration of new, innovative methods to reduce fuel use and emissions not only through technology improvements, but also through activity and behavior modifications.^{1,3} (TxDOT)
4. Participate in collaborative efforts on the local, State, and federal levels and provide regional support to facilitate involvement and aid decision making among local governments, industry, and private citizens.^{1,3} (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.^{1,3,4} (TCEQ, TxDOT, and Nonattainment Counties)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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. FY2012 Calls for Projects will include the North Central Texas Clean School Bus Program (\$125K from EPA and \$375K from CMAQ) and the North Central Texas Clean Construction Project (approximately \$250K from EPA). Continue to implement and monitor previously funded projects, seek external funding where available to support programs, and begin preparations for FY2013 grant opportunities.
2. Promote and provide technical support for local entity adoption of the RTC's Clean Fleet Vehicle Policy and Locally Enforced Idling Restrictions. Work with local stakeholders to consider merits of a Public Agency Policy for Construction Equipment and draft policy if warranted.
3. Continue to pursue regional implementation of previous demonstration program initiatives including Pay-As-You-Drive Insurance and the Clean Construction Demonstration Project through local, regulatory, and legislative means. As the Clean Construction Demonstration Project concludes, compile and evaluate data to recommend next steps for a possible regional initiative. Continue to integrate Clean Construction Specification elements into other department and agency initiatives. Identify opportunities for demonstration of new measures.
4. Participate in long-standing collaborative partnerships, including EPA's SmartWay Transport Program and Blue Skyways Collaborative. Partner with EPA and Cascade Sierra Solutions to establish a freight efficiency outreach center, 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 level with stakeholders to ensure successful vehicle and infrastructure implementation.
5. Enhance the Regional Smoking Vehicle Program by improving reporting capabilities and increasing awareness. Continue to expand the Regional Emissions Enforcement Program by partnering with local law enforcement agencies to conduct on-road enforcement and covert investigations, and pursue improvements through local, regulatory, and legislative means. Continue development of an emissions-based information system to assist with Inspection and Maintenance programs. Develop partnerships with nonprofit agencies and aftermarket parts suppliers to offer incentives to individuals who wish to retire or perform their own emissions repairs on their vehicles.

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

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

1. Process applications by verifying eligibility, authorizing assistance, and issuing vouchers. Process redeemed vouchers, verify replacement vehicle compliance, and authorize funding of vouchers. Promote the program through outreach events and/or advertising. Participate in weekly regional administrator conference calls with 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.

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

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

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 (SIP) and other air quality improvement strategies, to reduce energy use, and target climate change efforts.^{1,2,3} (TxDOT)
2. Provide and manage a locally-based, private and public partnership coalition, the Dallas-Fort Worth (DFW) Clean Cities, that works to advance the economic, environmental and energy security goals of the United States by supporting local decisions to adopt practices that contribute to the reduction of petroleum consumption in the transportation sector.^{1,2,3} (TxDOT and DOE)

Principal Performance Measures:

1. Coordinate with regional partners on Air North Texas, host and plan for Air Quality Public Relations Task Force meetings, and recognize partners for their efforts annually. Implement Air North Texas and other public education campaigns. Monitor campaign Web traffic and electronic e-mail list of users to quantify effectiveness of the outreach. Provide graphic, educational, and informational services for local governments, as well as the NCTCOG Transportation Department, on air quality-related programs/campaigns.
2. Reduce petroleum consumption in North Texas fleets and manage the DFW Clean Cities Technical Coalition by providing outreach/education to North Texas fleets and citizens, and completing all DOE deliverables as outlined in the LTI Programmatic Support Clean Cities contract including, but not limited to, reporting alternative fuel

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

information to DOE and its contractors, complying with the re-designation process, hosting meetings and workshops, attending required conferences and trainings, and managing Coalition education and outreach activities. Work with DOE National Clean Cities Headquarters on programs/projects.

Aviation Planning and Education

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), Federal Aviation Administration Airport Improvement Program Grant funds, Regional Transportation Council local funds, and other public or private funds.

Primary Work Tasks:

1. Support the Air Transportation Technical Advisory Committee (ATTAC).² (FAA)
2. Finalize formal planning efforts related to Year Five of the Regional General Aviation and Heliport System Plan.² (FAA)
3. Support data collection and planning efforts to assess the impact of aviation activity on surface access to aviation facilities and associated improvement needs.² (FHWA, FTA, and TxDOT)
4. Maintain continuous system planning efforts to include performance measures, forecasting research, land-use planning, public outreach, and airport capacity analysis.

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. Finalize project deliverables related to the aviation system assessment, development of recommendations, implementation plan, and final summary report. Host final study Web site and share recommendations through an Aviation Summit and stakeholder meetings.
3. Refine and share travel-time contours, collect data on regional airport signage, and assess connectivity to regional aviation facilities. Provide input to the Metropolitan Planning Organization transportation planning process as it relates to airport viability.
4. Utilize existing funding to refine implementation measures and recommendations from completion of the System Plan. Secure funding related to additional forecasting efforts for regional airport activity. Host additional public meetings and workshops to promote general aviation airports. Continue planning related to regional compatible land use and conduct more detailed studies for airport capacity.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

21. 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 local funds and other public or private funds.

Primary Work Tasks:

1. Continue to facilitate regional aviation education program development and support stakeholder involvement.¹
2. Continue to implement strategies associated with the North Texas Aviation Education Initiative study recommendations.¹
3. Develop outreach programs to regional youth to support interest in aviation careers and degree programs.¹

Principal Performance Measures:

1. Host stakeholder meetings to continue to engage regional interested parties and provide support to regional stakeholders in efforts related to creation of academic programs to include technical support and facilitation.
2. Implement and sustain recommendations in the Strategic Business Plan created for the study that will include regional cohesion of representatives, program development, outreach, and legislative issues.
3. Develop and sustain regional outreach efforts such as an aviation education speaker's bureau, mobile flight simulator device, career pathway Web site, and publication materials.

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

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

Primary Work Tasks:

1. Provide staff support to the NAS Fort Worth, JRB Regional Coordination Committee.^{1,2} (HUD)
2. Support compatible land use and development surrounding NAS Fort Worth, JRB and other military facilities as identified, including addressing surface transportation access, zoning and comprehensive plan updates, review of ordinances, and market analysis.^{1,2} (HUD)

Principal Performance Measures:

1. Support and host at least four Regional Coordination Committee meetings.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Support the development review Web site; produce public outreach materials; conduct a comprehensive transportation study, comprehensive plan updates, and ordinance reviews; host appropriate training and workshops; monitor legislation; coordinate with governmental entities and other stakeholders such as the public; and continue to implement programs and projects that support the Joint Land Use Study recommendations.

Community Outreach

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: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

Primary Work Tasks:

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

Principal Performance Measures:

1. Update the Public Participation Plan, as necessary, to stay current with federal requirements.
2. Select locations for public meetings based on physical accessibility, proximity to public transportation and geographic location to pertinent meeting topics.
3. Maintain current address information for about 9,000 people to whom public meeting notices are mailed. Maintain e-mail address information for about 3,500 people to whom public meeting notices are sent. Publicize public meetings in newspapers, including minority and Spanish-language newspapers.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Provide translation of materials when appropriate according to the Language Assistance Plan.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits) and local funds.

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

and Texas Department of Transportation matching funds in the form of transportation development credits).

1. Publish and distribute a report on the state of the regional transportation system's performance and reliability.¹

Principal Performance Measures:

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

Transportation Project Programming

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

1. Develop the 2013-2016 Transportation Improvement Program (TIP)^{2,3} (FHWA, FTA, TxDOT)
2. Modify the TIP each quarter, in line with TxDOT's quarterly Statewide TIP (STIP) modification cycle.^{2,3} (FHWA, FTA, and TxDOT)
3. Maintain updated information system to track TIP projects.¹
4. Continue development of new project tracking system.¹
5. Provide comments and feedback to TxDOT initiatives (e.g., Unified Transportation Program (UTP), Proposition 12 Funding Program, Proposition 14 Funding Program).¹

Principal Performance Measures:

1. Develop and submit a financially constrained 2013-2016 TIP document that conforms to the metropolitan transportation plan and transportation conformity determination.³ (FHWA, FTA, TxDOT)
2. Refine projects in the 2011-2014 TIP/STIP and 2013-2016 TIP/STIP through coordination with cities, counties, and transportation agencies throughout the region. These modifications or refinements will be submitted to TxDOT for inclusion in quarterly STIP revision cycles.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Revise project funding, scope, and status 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. Deliver the initial framework of RAPTS.
5. Submit comments, communicate selected projects, and provide input as appropriate for TxDOT initiatives, such as the UTP.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

1. Finalize complete funding package associated with Proposition 12 Funding Program.³ (TxDOT)
2. Initiate transportation funding initiative once long-term transportation funding bill is passed at federal level.¹
3. Track projects implemented with American Recovery and Reinvestment Act (ARRA) funds.^{2,3} (FHWA, FTA, and TxDOT)
4. Assist local governments and transportation agencies in the development of funding solutions for transportation projects as applicable.¹
5. Monitor available federal and State funding programs, and apply for funds as appropriate.¹

Principal Performance Measures:

1. Finalize coordination efforts with the Texas Department of Transportation regarding Regional Toll Revenue and Proposition 12 funding partnerships.
2. Develop list of prioritized projects recommended for funding using federal transportation dollars (only applicable if new federal transportation bill is passed).
3. In coordination with TxDOT, local agencies, and transit agencies, update project status reports for projects selected using ARRA funds until all of the ARRA-funded projects are complete. Updated reports will be posted to www.nctcog.org/recovery on a quarterly basis.
4. Work with local, State, and federal partners to develop transportation solutions and make recommendations to the Regional Transportation Council regarding transportation project funding as appropriate throughout the year.
5. Monitor available federal and State funding programs, present new funding programs to STTC and RTC for consideration, and apply for funds if the RTC determines such action to be appropriate.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Congestion Management Process and System Operation

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Continue to maintain and complete the update of the CMP document.
2. Perform planning analysis for non-regionally significant roadway projects. Provide project oversight and management for the Regional Vanpool Program, the Regional Trip Reduction Program, the Local Air Quality (LAQ) Park-and-Ride projects, and the Try Parking It Web site. 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 and traffic signal projects in the Local Air Quality 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.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds and Regional Transportation Council local funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Coordinate/chair the Regional Safety Working Group, holding at least four meetings per year. Also coordinate and host safety-related events, training and/or groups, as needed.
2. Request, analyze, and maintain regional safety data including: crash data from TxDOT's Crash Records Information System (CRIS), fatality data from the National Highway Traffic Safety Administration (NHTSA) Fatality Analysis Reporting System (FARS), hazardous material spill data from the National Response Center, and other data sources as made available. Finalize the development of a regional crash rate. Begin to analyze corridor-level crash rates.
3. Conduct project-related research and product demonstrations, and coordinate project partnerships, project scope development, project monitoring, and project implementation.
4. Provide project management and oversight of the Freeway Incident Management (FIM) training program including, but not limited to, review of monthly invoices and performance reports, development and maintenance of course material as needed, development and implementation of instructor recruitment strategies. Offer at least nine FIM First Responder and Manager training classes, two Executive Level training courses, and a Train-the-Trainer workshop.
5. Provide project oversight to the MAPP including, but not limited to, performance tracking, budget monitoring, route monitoring and development, and program regionalization.
6. Deliver/host training on existing and new technologies that will reduce incident clearance times on roadways (i.e., Photogrammetry System Training).
7. Provide site analysis for safety defects and possible improvements, as needed, in an effort to reduce crash related injuries and fatalities.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Congestion Mitigation and Air Quality Improvement Program funds, federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

1. Integrate regional ITS systems.¹
2. Coordinate regional cooperation for ITS projects.^{2,3} (FHWA, FTA, and TxDOT)
3. Create regional ITS plans, policies and projects.^{2,3} (FHWA, FTA, and TxDOT)

Principal Performance Measures:

1. Work with regional partner agencies to identify needed ITS integration. Monitor existing agreements and initiate new agreements needed for regional communication system. Develop regional agreement for video and data information sharing.
2. Review ITS project scopes and regional ITS architecture, and provide assistance to ensure standards are met. Initiate update to the Regional ITS Architecture and development of Regional ITS Strategic Plan.
3. Develop and implement ITS plans, policies and projects in coordination with regional partner agencies. Support and assist regional partners to plan strategies, promote cooperation and participate in committee meetings, and develop and support existing and new ITS projects in the region.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, and Regional Transportation Council local funds.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

32. Goal: Support planning and regional coordination of special events.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds and Regional Toll Revenue funds.

Primary Work Tasks:

1. Coordinate special event activities.^{1,2,3} (FHWA and TxDOT)
2. Maintain an inventory of and monitor regionally significant special events.^{1,2} (FHWA and TxDOT)
3. Implement congestion management strategies for special events.^{1,2,3,4} (FHWA, FTA, TxDOT, Local Governments and Transportation Authorities from region)

Principal Performance Measures:

1. Support and assist regional partners, monitor activities, promote cooperation and participate in meetings.
2. Coordinate inventory of special events, review implementation strategies, identify funding sources or shared resources, and ensure regional partner involvement.
3. Provide project oversight and management of congestion management strategies associated with special events to ensure implementation.

33. Goal: Develop, maintain, and disseminate demographic data and forecasts to support transportation planning efforts and respond to requests from the public and private sectors; monitor regional development trends for input into the forecast process and provide information to support planning efforts, research methodologies, and develop alternative demographic forecast scenarios used to support the metropolitan transportation planning process, as well as the ongoing process to monitor growth and development in the region.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Collect information for development monitoring and major employer database.¹
2. Create quarterly reports of development and maintain on-line search engine capabilities for development monitoring and major employer data.¹
3. Respond to data requests on demographics for population, employment, and households.^{2,3} (FHWA, FTA, and TxDOT)
4. Develop an updated process and demographic and forecasting model for estimating future levels of population employment in the region through the year 2040.¹

Principal Performance Measures:

1. Receive information from local governments and other resources, such as on-line periodicals and permit records, to update and maintain data for development monitoring and the major employer database.
2. Document new developments through published reports, maintain an interactive on-line development monitoring search engine, and perform data quality control.
3. Provide technical assistance for demographic data and development monitoring information requests by providing current, future, and historical information.
4. Establish demographic forecasting process that includes opportunities for representatives of local governments to review and provide input to the demographic forecasting process and results. The forecasting process should include models that take into account traditional factors determining growth and policies that local governments may put into place directed towards impacting future growth trends.

34. Goal: Continue to support and promote the implementation of sustainable development initiatives that result in more compatible land use and transportation investments throughout the Dallas-Fort Worth Metropolitan Area, including bicycle and pedestrian planning activities, with continued emphasis on access to public transit facilities and services. Provide technical support to local governments for site specific planning work; continue the Sustainable Development funding program, and oversee the EPA Revolving Loan Funds program.

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds, U.S. Environmental Protection Agency funds, federal Congestion Mitigation and Air Quality Improvement Program funds, Regional Transportation Council local funds, Regional Toll Revenue funds, and other local funds.

Primary Work Tasks:

1. Implement and contract Sustainable Development infrastructure projects.¹
2. Finalize agreements and scopes, procure consultant assistance, and coordinate on planning studies.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Provide planning assistance for transit-oriented development (TOD) implementation group projects.¹
4. Form TOD working group and meet quarterly.¹
5. Select additional projects and award remaining funding for the EPA Revolving Loan Fund (RLF) program.² (EPA)
6. Host quarterly Regional Bicycle and Pedestrian Advisory Committee (BPAC) meetings.^{1,2,3} (FHWA and TxDOT)
7. Provide training and workshop opportunities to stakeholders on sustainable development principles such as Form Based Code, Complete Streets, etc.^{1,2,3} (FHWA and TxDOT)

Principal Performance Measures:

1. Develop funding agreements, implementation processes and documents, and work with local governments to implement projects by beginning design and construction on various Sustainable Development infrastructure projects.
2. Execute Interlocal Cooperative Agreements (ILA) with local governments, hire consultants through the NCTCOG procurement process, monitor activities, and produce final planning reports. Continue to monitor and manage existing planning studies, review deliverables as available, and participate in the public review process.
3. Perform analysis and produce planning reports for local governments selected in the TOD Implementation Group. Work will include land-use and demographic analysis, review of existing conditions, policies, zoning, and code requirements. Provide recommendations for in-fill redevelopment opportunities and infrastructure improvements. Respond to requests for education and information by local governments.
4. Host three TOD working group meetings.
5. Award additional pass through funding and work with cities to move projects forward.
6. Prepare meeting information and advertise for four BPAC meetings annually. Develop agendas that provide educational information and updates of projects around the metroplex as well as funding opportunities for bicycle/pedestrian projects.
7. Host at least two to four large trainings on sustainable development principles.

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits).

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principal Performance Measures:

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

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program–Metropolitan Mobility funds, and other local funds.

Primary Work Tasks:

1. Provide GIS services to departmental staff and external parties.¹
2. Coordinate GIS activities within the department.¹
3. Continue development of a transportation asset inventory system.¹
4. Coordinate acquisition of digital aerial photography.^{1,2} (FHWA)

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Work with Research and Information Services (RIS) department to plan, monitor, and receive delivery of an aerial photography data collection effort to be performed by consultants.

Regional Transit Coordination and Operations

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation in-kind matching funds in the form of transportation development credits); Federal Transit Administration (FTA) Section 5307-Urbanized Area Formula Program funds; FTA Section 5316/3037-Job Access/Reverse Commute Program funds; and FTA Section 5317-New Freedom Program funds; American Recovery and Reinvestment Act of 2009 (ARRA) funds; Texas Department of Transportation (TxDOT) funds and in-kind matching funds in the form of Transportation Development Credits; Regional Transportation Council local funds; and other public or private funds.

Primary Work Tasks:

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

Principal Performance Measures:

1. Provide technical assistance to transit providers requesting FTA funding by assisting with coordination of program, funding, and technical information; federal regulations; and grant management requirements.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Develop annual Transit Section program of projects and coordinate programming of funds in an approved Transportation Improvement Program (TIP)/Statewide Transportation Improvement Program (STIP).
3. Administer the Urbanized Area Formula (Section 5307) Program and American Recovery and Reinvestment Act of 2009 (ARRA) Program including grant management and oversight to ensure compliance with FTA rules and regulations.
4. Administer the Job Access/Reverse Commute and New Freedom Programs including grant management, project implementation, and oversight activities to ensure compliance with FTA rules and regulations.
5. Coordinate public transit-human service transportation planning and implementation efforts in the region
6. Coordinate with stakeholders to develop regional standards for for-hire vehicles.

Fiscal Management

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds and Texas Department of Transportation matching funds in the form of transportation development credits); federal Congestion Mitigation and Air Quality Improvement Program funds; federal Surface Transportation Program–Metropolitan Mobility funds; federal and regional Environmental Protection Agency funds; Federal Transit Administration Section 3037 and Section 5316 - Job Access/Reverse Commute Program, Section 5317- New Freedom Program, Urbanized Area Formula Program funds, Section 5317- New Freedom Program, and Section 5339 - Alternatives Analysis Discretionary Program funds; Federal Aviation Administration funds; U.S. Department of Defense funds; U.S. Department of Energy funds, Regional Toll Revenue funds; Texas Commission on Environmental Quality funds; State Energy Conservation Office funds; Regional Transportation Council local funds; and other State and local funds.

Primary Work Tasks:

1. Develop Transportation Department Budget for FY2013 identifying federal, State and local funding sources.¹
2. Secure appropriate approvals for pursuit and receipt of federal, State and local grant funding opportunities.¹
3. Develop and maintain appropriate grant management procedures to ensure compliance with federal, State and local grants.
4. Develop appropriate contracting mechanisms to ensure subrecipients of federal, State and local funds comply with grant conditions.¹
5. Coordinate with NCTCOG's Administration Department to ensure reimbursement of federal, State and local funds.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Submit and include the Transportation Department Budget in NCTCOG's Agency Budget for FY2013. To develop the annual budget, staff will conduct a review of authorized revenues by funding source and project, including an assessment of carryover revenues from the previous year, and work with each program area in the department to develop anticipated costs by funding source and project to include salaries, benefits, indirect, consultant, pass-through, and other costs necessary to operate the department and carry out the objectives of each project. Anticipated costs will be balanced to available revenues.
2. Coordinate with other program staff on all grant funding opportunities to ensure NCTCOG Executive Board approves authorization to submit for a grant opportunity, authorization to receive funds if awarded, and authorization to enter into necessary grant and sub-recipient agreements to carry out the intent of the grant award. Fiscal Management staff will work to ensure the necessary items are placed on the Executive Board agenda, briefing materials are prepared, and draft resolutions approving requested actions are submitted to the Executive Board for approval.
3. Administer grant funding programs in compliance with federal, State and local requirements with no material deficiencies. Fiscal Management staff will administer grant funding agreements, in conjunction with program area staff, by ensuring that NCTCOG has the authority and ability to comply with the terms and conditions of each grant award. Grant management policies and procedures will be reviewed and updated on a continual basis to ensure the necessary systems are in place to meet the terms and conditions of each grant award.
4. Execute agreements with subrecipients of federal, State and local funds administered by NCTCOG. Staff will follow protocol for agreement development and execution. Subrecipient agreements will be reviewed for consistency with program, grant, and legal requirements. NCTCOG's General Counsel will approve each subrecipient agreement as appropriate.
5. Obtain reimbursement of expenses in a timely manner. Fiscal Management staff will coordinate with NCTCOG's Administration Department in preparing/reviewing the necessary documentation to submit to funding agencies for reimbursement of expenses under federal, state and local grant awards. Grant management procedures will be followed to ensure timely payments are received, and if not, unpaid items are escalated to appropriate levels to ensure payment.

Streamlined Project Delivery

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

Funding Source: 2011-2012 Transportation Planning Funds (Federal Highway Administration Section 112 PL funds, Federal Transit Administration Section 5303 funds, and Texas Department of Transportation matching funds in the form of transportation development credits), federal Surface Transportation Program—Metropolitan Mobility funds,

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Texas Department of Transportation Dallas and Fort Worth Districts Funds, Regional Transportation Council local funds, and other public or private funds.

Primary Work Tasks:

1. Provide staffing and coordination for the Regional Freight Advisory Committee.¹
2. Advance the work related to railroad crossing safety, including refining the Regional Railroad Crossing Banking Program.¹
3. Complete initial work related to Freight North Texas, the regional freight system plan.¹
4. Continue work related to the expansion of truck lane restrictions within the region.³ (TxDOT)

Principal Performance Measures:

1. Conduct quarterly meetings of the Regional Freight Advisory Committee and facilitate communication among the Committee members.
2. Increase involvement in the Regional Railroad Crossing Banking Program through outreach and education.
3. Present to the region Freight North Texas.
4. Study the feasibility of implementation of additional truck lane restrictions along corridors designated in Mobility 2035.

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

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

Primary Work Tasks:

1. Enhance partnerships amongst North Texas transportation providers in implementing projects of mutual interests.¹
2. Work cooperatively with North Texas transportation providers in developing innovative methods to expedite project implementation and delivery, including environmental streamlining, design and construction methods, innovative funding opportunities, and potential for introducing public/private partnerships.¹
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.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

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

NCTCOG Community Services Department Fiscal Year 2011 - 2012 Projected Goals

Public Safety Communications

1. **Goal:** Update and coordinate information entered into the Communications Asset Survey and Mapping (CASM) Program. Continue to refine usage of CASM and determine best practices for the systems usage. This is an ongoing goal and project.

Funding Source: 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

Primary Work Tasks:

8. Continue to refine and update data and tools entered into CASM System.³ (Tx.DPS)

Principal Performance Measures:

1. Enter additional data or updates data into CASM program.
2. **Goal:** Develop and deliver a basic communications interoperability Train the Trainer program for use by agencies within the region.

Funding Source: 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

Primary Work Tasks:

1. Develop Lesson Plan for course to include Instructor and Student Manual.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Work with Beta course participants to determine if content is appropriate and valid.¹
3. Hold at minimum two training courses within the region once class is fully prepared.¹

Principal Performance Measures:

1. Produce Lesson Plan that includes Instructor and Student Manuals
 2. Hold two beta courses.
 3. Hold two live training courses.
3. **Goal:** Track and monitor migration to narrowbanding within the region. Provide planning and coordination to any agencies who need assistance.

Funding Source: 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

Primary Work Tasks:

1. Review agencies that have existing wideband radio frequency licenses using FCC and other websites and tools.¹
2. Send reminders and contact agencies with reminders about narrowbanding to ensure full compliance by January 1, 2013.¹
3. Work with agencies who need assistance through transition to narrowbanding by providing planning and coordination assistance.¹

Principal Performance Measures:

1. Document and report on agencies that still currently hold wideband radio licenses.
 2. Send at least two listserv reminders and two instances of individual emails to agencies that still retain wideband licenses during 2012 performance period.
 3. Assist no less than ten agencies or jurisdictions with narrowbanding coordination, planning and support
4. **Goal:** Update the NPSPAC Mutual Aid Usage Plan

Funding Source: 2009 State Homeland Security Program (SHSP) Urban Areas Securities Initiative (UASI), 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

Primary Work Tasks:

1. Review with users of NPSPAC/8CALL frequencies to determine if information is correct and remains accurate.¹
2. Engage the Technical and Operations Subcommittees of the Regional Public Safety Communications Governance Committee to develop a revised plan.¹
3. Develop a usage strategy to reduce interference and increase usage of resources.¹
4. Submit the final report to users.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Research and document exact location and frequencies of all current NPSPAC/8CALL mutual aid stations in the NCTCOG Region.
 2. Hold meetings of the Technical and Operations Subcommittees of the Regional Public Safety Communications Governance Committee to provide input to plan updates and revisions.
 3. Prepare a recommended usage strategy for review and approval by the Regional Public Safety Communications Governance Committee, and, if approved, include the updated plan.
 4. Receive approval from the Regional Public Safety Communications Governance Committee for the updated and finalized 800 MHz Mutual Aid Usage Plan.
5. **Goal:** Hold Federal Emergency Management Administration (was formally a Department of Homeland Security Course) Communications Unit Leader (COML) course using new format and new course information.

Funding Source: 2010 Urban Areas Securities Initiative (UASI), and 2011 State Homeland Security Program (SHSP)

Primary Work Tasks:

1. Coordinate with Statewide Interoperability Coordinator (SWIC) and COML Instructors to hold courses in NCTCOG region.³ (Tx. DPS)

Principal Performance Measures:

1. Hold at minimum two COML Courses.

Criminal Justice Program

1. **Goal:** Develop policies for operation of the Criminal Justice Policy Development Committee. These must include the following: Applications are reviewed and prioritized according to the Texas Administrative Code (TAC) Title 1, Part 1, Chapter 3; COG's governing body reviews and approves priority listings under the program categories listed in Section III, Subsection D, Paragraph 1 of the interagency cooperation contract with CJD in compliance with applicable provisions of TAC, Title 1, Part 1, Chapter 3; COG shall insure a multi-disciplinary representation of members in nine specific categories with no single group constituting more than one-third of the membership; document the proceedings of each meeting; ensure full CJPDC meetings comply with the Open Meetings Act; develop and comply with a conflict of interest policy. Per the CJD contract, these policies will be submitted electronically to CJD by November 1, 2011.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Review current policies to determine applicability for 2012 Committee operation.^{1,3} (CJD)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

9. Review and prioritize applications according to policies and procedures.³ (CJD)
10. Review and comply with conflict of interest policy for 2012 Committee use.^{1,3} (CJD)
11. Submit updated policies to CJD electronically, and on schedule.³ (CJD)

Principal Performance Measures:

A strike-through version of the policies will be provided to the Criminal Justice Policy Development Committee during their meeting in November 2011. Edits to the policies include routine grammatically and calendar updates as well as policy updates brought forth during the prior scoring process. The CJPDC will review, discuss and approve these draft policies and procedures. CJPDC-approved policies will be presented to COG's Executive Board during their December 2011 meeting. CJPDC membership will follow the CJD-defined multi-disciplinary representation. Vacancies for 2012 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.

2. **Goal:** Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2011; March 15, 2012; June 15, 2012 and September 15, 2012. These reports will include the elements of information required under the Interagency Cooperation Contract, as well as additional information provided to CJD throughout the contract period.

Funding Source: Office of the Governor, Criminal Justice Division

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 FY12 will be tracked by COG staff, per the CJD contract. The items tracked will be included in the quarterly reports.¹

Principal Performance Measures:

Submit Quarterly Reports to Public Policy Research Institute (PPRI) and upload to e-grants on December 15, 2011; March 15, 2012; June 15, 2012 and September 15, 2012.³ (CJD)

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

Funding Source: Office of the Governor, Criminal Justice Division

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

All funding opportunity notification emails sent out to our database will be tracked and included on the spreadsheet.¹

Principal Performance Measures:

Via the eGrants system, a spreadsheet will be uploaded no later than 1-5-12 that indicates each email address in our database that received notification of funding.

4. **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

Primary Work Tasks:

1. Grant application workshop materials, including presentations, handouts and any other documentation will be developed.¹
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.¹

Principal Performance Measures:

1. All grant application workshop materials will be submitted electronically to CJD no later than 2-29-12.
 2. Workshop attendees will be tracked; this list will be submitted to CJD no later than 2-29-12.
5. **Goal:** Submit a priority spreadsheet to CJD electronically for General Victim Assistance – Direct Services, Violent Crimes Against Women Criminal Justice and Training Projects, Criminal Justice Projects, and General Juvenile Justice and Delinquency Prevention Programs no later than 5-1-12. 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

Primary Work Tasks:

1. Submit a priority spreadsheet to CJD electronically for applicable program categories no later than 5-1-12.³ (CJD)
2. Notify all applicants of the approved priorities in writing within ten (10) calendar days of the recommendations for funding.³ (CJD)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures: At the completion of CJPDC scoring sessions during spring 2012, COG staff will compile a ranking list for each program category based on high score to low score. This list will be verified for accuracy prior to submission.

6. **Goal:** Develop the framework for a grant application process to include scoring instruments including penalties for grantees on vendor hold the day of a scoring meeting (deduction of points and so noted on the priority list); any state strategies; 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 5-4-12.

Funding Source: Office of the Governor, Criminal Justice Division

Primary Work Tasks:

1. Develop the framework for a grant application process to include scoring instruments and penalties for grantees on vendor hold.³ (CJD)
2. Electronically submit a list of CJPDC scoring participation to CJD no later than 5-4-12.³ (CJD)

Principal Performance Measures: With CJPDC input, during FY12 staff will update the grant scoring tools for the FY13 cycle. CJD-prescribed guidelines for grant prioritization will be incorporated into the scoring process. Criminal Justice staff will work closely with RIS staff to develop the online scoring instrument.

7. **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

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.³ (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.³ (CJD)
3. Notify CJD when a replacement is hired.³ (CJD)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

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

Primary Work Tasks:

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

Principle Performance Measures: During FY12, COG staff will continue to work with the collaborators to implement the LEAP project.

Law Enforcement Training

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

To offer and conduct 140 in-service law enforcement training courses.^{1,3} (The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

The academy will conduct 140 in-service law enforcement training courses during the grant year.

3. **Goal:** Provide classroom training for 2,000 officers, corrections personnel and telecommunicators from the NCTCOG region.

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor

Primary Work Tasks:

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

Principle Performance Measures:

The academy staff will schedule the necessary number of courses that will allow in-service officers to receive 125,000 contact hours of training during the grant year.

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

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

Principle Performance Measures:

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

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Task:

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

Principle Performance Measures:

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

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

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

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

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

Principle Performance Measures:

A total of 140 law enforcement courses will be offered to the law enforcement community and the academy will try to hold the number of cancelled courses to 45.

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will coordinate with law enforcement agencies that call and request specific courses for their officers. The academy staff will ensure the instruction meets TCLEOSE requirements and, after the course, the in-services officers completing the course hours will be reported for credit.^{1,3} (The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will provide the necessary staff instructor(s) or ensure arrangements are made for outside instructors to conduct classes at those locations. The law enforcement department will advertise both internally and externally and will schedule officers to attend, if staffing needs are not an issue.^{1,3} (The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

All attending officers will have to register, attend and complete classes to have those hours reported to TCLEOSE.

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

The academy will prepare and provide courses that will allow 1,200 recruit and in-service officers to attend training. A Training Calendar will be provided on the academy website that will allow officers to schedule their training time with their departments throughout the year. Quarterly calendars will be available to ensure up to date course information is provided and re-scheduled if necessary for that course to make.^{1,3} (The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

All of the attending 1,200 officers will be register, will attend and complete the courses that allowed their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

To provide the opportunity for all officers to register, attend and complete specialized courses that will allow their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.^{1,3} (The Commission on Law Enforcement Officer Standards and Education)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principle Performance Measures:

The academy will provide the opportunity for attending officers to register, attend and complete the specialized courses that will be offered by the training companies' co-sponsored by the academy that will allow their hours to be reported to TCLEOSE to fulfill their mandate from TCLEOSE.

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

Fifteen (15) 15 courses will be scheduled and co-sponsored by the academy to allow 150 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses are successfully completed by the 150 officers, those hours will then be reported to TCLEOSE by the academy.^{1,3} (The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

Fifteen (15) courses will be scheduled and co-sponsored by the academy to allow 150 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses are successfully completed by the 150 officers, those hours will then be reported to TCLEOSE by the academy.

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

Funding Source: 2011/2012 CJD Grant, Office of the Governor.

Primary Work Tasks:

Coordinate with those specialized training companies to co-sponsor and provide that specialized training to 150 officers resulting in 2,500 man-hours of specialized training.^{1,3} (The Commission on Law Enforcement Officer Standards and Education)

Principle Performance Measures:

Fifteen (15) courses will be scheduled and co-sponsored by the academy to allow 150 in-service officers to attend those specialized courses offered by training companies that are not law enforcement agencies but have prior law enforcement officers as instructors that are experts in their area of training. Once those courses are successfully completed by the 150 officers, those hours will then be reported to TCLEOSE by the academy.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.¹
2. Control attrition at congregate meal sites.^{1,3} (Texas Department of Aging and Disability Services performance measures)
3. Ensure that congregate meal program is cost-effective.^{1,3} (Texas Department of Aging and Disability Services)

Principal Performance Measures

1. Fund at least 60,000 congregate meals during Fiscal Year 2012.
2. Negotiate unit rates that do not exceed a regional average of \$7.26 per meal.

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

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

Primary Work Tasks:

1. Increase funding for home-delivered meal program, to accommodate growing demand.¹
2. Ensure that all home-delivered meal participants be assessed for nutritional risk and counseled regarding proper nutrition.³ (Texas Administrative Code for nutrition services)
3. Ensure that home-delivered meal program is cost-effective, with average unit rates that do not exceed \$5.53.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

1. Fund at least 530,391 home-delivered meals.
2. Provide nutrition education to all home-delivered meal participants.
3. Negotiate unit rates that do not exceed a regional average of \$5.33 per meal.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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 transportation contracts so that older persons in all portions of the NCTAAA's service area have access to demand-response transportation, with priority given to persons who require medical transportation.¹
2. Support older persons' participation in congregate meal programs, by allowing—and encouraging—transportation contractors to provide transportation to senior centers and other congregate meal sites.¹

Principal Performance Measures and Results:

1. Execute transportation contracts that compel providers to give priority for medical transportation, and monitor for compliance.
2. Encourage transportation contractors to provide transportation to senior centers, as capacity allows.
3. Fund at least 21,607 one-way 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.¹
2. Secure a network of homemaker vendors, to assist older consumers in all counties who are recovering from an injury or illness.¹

Principal Performance Measures:

1. Obtain homemaker coverage among all 14 counties in the NCTAAA service area.
2. Assist at least 260 older persons through the homemaker program.
3. Manage homemaker program costs, not to exceed an average of \$403 per consumer per annum.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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.¹
2. Provide all homemaker consumers the option of receiving services through an agency-managed or self-directed model.¹

Principal Performance Measures:

1. Serve at least 10% of homemaker consumers through consumer-directed voucher services.
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.

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.¹
2. Conduct targeted outreach through agencies that serve older persons who are experiencing health crises (e.g., hospitals and home health agencies) and older persons with low incomes (e.g., Texas Department of Aging and Disability Services' Regional Local Services, Texas Health and Human Services Commission, United Way organizations, and local emergency financial assistance providers).¹

Principal Performance Measures:

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

7. **Goal:** Offer a comprehensive benefits counseling program for older persons, caregivers and family members that helps clients access public and private benefits to which they are entitled.

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Increase pool of qualified volunteer benefits counselors, to expand capacity of benefits counseling program.¹
2. Ensure that volunteer benefits counselors are well-trained and have completed at least 25 hours of classroom training.¹
3. Increase the reach of benefits counseling program, with a goal of increasing the number of legal assistance consumers.¹

Principal Performance Measures:

1. Train and provide technical assistance to at least 50 certified volunteer benefits counselors.
2. Assist at least 250 consumers through the legal assistance program.

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

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

Primary Work Tasks:

1. Develop educational materials on long-term care Medicaid.¹
2. Conduct educational presentations to professionals and consumers on long-term care Medicaid.¹
3. Counsel older adults and family members about long-term services and supports, including those funded by Medicaid.^{1,4} (Catholic Charities for Enrollment Solutions)

Principal Performance Measures:

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

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Collaborate with facility regulators. Ensure that the program is effective, and resolves complaints to the complainants' satisfaction.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

1. Train and provide technical assistance to at least 70 active certified volunteer ombudsmen.
2. Maintain regular communication with DADS Long-Term Care Regulatory division, by participating in at least 90% of all DADS surveys.
3. Resolve at least 75% of residents' complaints to the complainants' satisfaction.

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

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

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

Principal Performance Measures:

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

11. Goal: Provide assistance to grandparents raising grandchildren.

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

1. Develop comprehensive array of financial, legal, and social services for grandparents who are at least 55 years of age and have primary custody of grandchildren under the age of 18.¹
2. Market services to grandparents, targeting grandparents who have low incomes, are caring for grandchildren with disabilities, are the only caretakers for their grandchildren, and/or are caring for two or more dependents.¹

Principal Performance Measures:

1. Develop "Grandparent Support Services" as a subset of Caregiver Support Coordination Services.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Provide grandparent support services to at least 5% of all caregiver support coordination consumers.

12. 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.¹
2. Give consumers the option of arranging services through self-managed respite vouchers or agency-managed respite services.¹
3. Control program costs so the cost of self-directed respite voucher services does not exceed the cost of agency-managed respite services.¹

Principal Performance Measures:

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

13. Goal: Assist nursing home residents who are funded by Medicaid in relocating to less restrictive settings.

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

1. Target eligible persons who have intense service needs, such as lack of housing, lack of family support, frailty, mental illness, or substance abuse issues.³ (Texas Department of Aging and Disability Services)
2. Follow up with consumers who successfully relocate for at least 90 days post-relocation.³ (Texas Department of Aging and Disability Services)

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

- 14. Goal:** Help persons with disabilities more timely access integrated, accessible and affordable housing.

Funding Source: Texas Department of Aging and Disability Services

Primary Work Tasks:

1. Develop inventory of housing resources.¹
2. Work with local housing authorities to encourage targeting of persons with disabilities.¹
3. Work with housing developers to encourage expansion of accessible and affordable stock.¹

Principal Performance Measures:

1. Development of a comprehensive, searchable directory of independent and supported housing resources.
2. Increase in number of nursing home residents who are able to relocate to independent housing.
3. Expansion of housing stock.

9-1-1 Program Administration

1. **Goal:** Develop Crisis Communications ELearning course to comply with new legislative mandate in an effort to assist PSAP's throughout the state affected by budget cuts.

Funding Source: Commission on State Emergency Communications (CSEC)

Primary Work Tasks:

1. Organize a team of subject matter experts¹
2. Develop an ELearning platform using existing TCLEOSE Lesson Plan mandates¹
3. Develop an ELearning Lesson plan that conforms to TCLEOSE approved guidelines.¹

Principle Performance Measures:

1. Develop timeline for deployment of each of the eleven units.
 2. Develop review testing measurements after each unit.
 3. Develop final test for mastery
 4. Create a process for TELEOSE Reporting
2. **Goal:** Contingency Planning: Work with all service providers to insure that the contingency plan for each of the service providers is updated and accurate.

Funding Source: Commission on State Emergency Communications (CSEC)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Obtain all current information from service providers¹
2. Verify that all information provided by the service providers is accurate¹
3. Make Corrections to any information that is not accurate¹.

Principle Performance Measures:

1. During an outage calls will be sent to the correct alternate if 9-1-1 center cannot be reached.
2. Create a Document of all information
3. A process with contact information will be in place for continued maintenance.

3. **Goal:** Implement a region-wide TTY testing program for all NCTCOG PSAPs

Funding Source: Commission on State Emergency Communications (CSEC)

Primary Work Tasks:

1. Verify 10 digit emergency numbers for all PSAPs in NCTCOG region¹
2. Verify 911 transfer codes for all PSAPs¹
3. Make Corrections to any information that is not accurate.¹
4. Documentation is already complete, program needs to be adopted and initialized¹

Principle Performance Measures:

1. Document information on how the test call was answered by the PSAP
2. Document whether the call had to be repeated due to PSAP hanging up – fail/pass
3. Log the date, time, PSAP and answering agent's name
4. Develop written correspondence by mail/email that will notify the PSAP supervisor of pass/fail and suggest type of remedial training of the answering agent

4. **Goal:** Develop Positron Refresher Training lesson plan, power point presentation and training material to assist with retraining the PSAPs on the Power 9-1-1 equipment.

Funding Source: Commission on State Emergency Communications (CSEC)

Primary Work Tasks:

1. Review current equipment and TDD/TTY material used for training.¹
2. Update and modify all material to reflect up to date information.¹
3. Verify that all data remain accurate when changes occur.¹

Principle Performance Measures:

1. Develop a document for monitoring purposes dealing with updates.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Work closely with Training Coordinator to maintain accurate information in training material.
3. Document refresher training progress for all PSAPs for two (2) year compliance.

5. **Goal:** Provide 9-1-1 education to up to 15 Legislative Representatives throughout our Region about our 9-1-1 program and the goals of our program for 2012.

Funding Source: Commission on State Emergency Communications (CSEC)

Primary Work Task:

1. Complete a brochure geared towards legislators¹.
2. Design an informational website for this unique group.¹
3. Arrange meetings with the representatives or designee¹.

Principle Performance Measure:

1. Complete summary of each meeting which will include the date, time and name of representative.
2. Obtain site views through Google Analytical.

6. **Goal:** Provide NCMEC [Train-the-Trainer Seminar: Call Center Best Practices in Handling Calls of Missing and Exploited Children](#), and Time to Act: The 9-1-1 Center and Missing Kids Course to as many Telecommunicator Trainers and Supervisors/Managers throughout the state in an effort to have the American National Standard Institute (ANSI)-approved Standard for Public-Safety Telecommunicators when responding to Calls of Missing, Abducted, and Sexually Exploited Children, adopted.

Funding Source: Commission on State Emergency Communications (CSEC)

Primary Work Tasks:

1. Courses to be offered in accordance with the NCMEC 9-1-1 Call Center Partnership program.¹
2. Participate in monthly NCMEC conference calls to assist in a state wide outreach effort.¹
3. Add NCMEC Course(s) to the existing NCTCOG Telecommunicator Training Calendar.¹
4. Use available media to advertise classroom and the option of online training course.¹

Principle Performance Measures:

1. Course measurement evaluated through classroom participation of the students' understanding of the ANSI standards and Call Taker's Guide.
2. Providing NCMEC with rosters from each time these courses are taught and report hours to TCLEOSE through TCLEOSE #3618 Missing/Run Away Children.
3. 2011-2012 Goal is to educate 50% of NCTCOG PSAP's by adopting the NCMEC ANSI Standard.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

7. **Goal:** Develop a communication process for CLEC Testing.

Funding Source: Commission on State Emergency Communications (CSEC)

Primary Work Task:

1. Develop a standardized process for CLEC to retrieve testing information from the website.¹
2. Develop testing procedures for the service providers on the website.¹

Principle Performance Measures:

1. Single point standardized form of communication to ensure quality assurance.
2. A process with contact information will be in place for CLEC Testing.

8. **Goal:** NCTCOG will have a 90% ALI to Structure points and ALI to centerline geocoding accuracy match.

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

Primary Work Tasks:

1. NCTCOG staff will utilize ESRI geocoding software to assist in data cleansing and maintenance.¹
2. Utilize county resources as well as NCTCOG staff and temporary GIS personnel to reach goal.¹

Principle Performance Measures:

1. ALI to Structure points and ALI to centerline geocoding accuracy match rate is 90% or greater as determined by ESRI geocoding software.
2. Greater accuracy will allow for proper routing of a 9-1-1 call in a next generation environment.
3. Greater accuracy allows for proper emergency service response in today's environment.

9. **Goal:** NCTCOG will implement new MPLS network and install new VIPER 9-1-1 Multi-Node hardware and software at two new Data Centers and 45 PSAP's for diversity and PSAP stability

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

Primary Work Tasks:

1. Coordinate new MPLS circuit orders as well as new CAMA trunk orders.¹
2. Turn up new network and install Multi-Node Vipers at two Data Centers.¹
3. Develop PSAP implementation schedule.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Install new software and hardware at 45 PSAP's.¹

Principle Performance Measures:

1. Added diversity with Multi-Node allowing upgrades to Viper hosts without being service affecting.
2. Addition of Survivable Viper Nodes at PSAP remotes improve on survivability features.
3. Implementation of additional hosts will mitigate the vulnerability and decrease the possibility of equipment outages.

- 10. Goal:** NCTCOG will begin to implement Emergency Services IP Network (ESInet) 9-1-1 features over the new MPLS network.

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

Primary Work Tasks:

1. Work with vendor and consultants to develop work plan.¹
2. Develop implementation schedule.¹
3. Install new software and hardware.³ (CSEC)
4. Test all new features and applications.³ (CSEC)

Principle Performance Measures:

1. Continuation of migration path and master plan.
2. Addition of ESInet 9-1-1 features will allow for future Next Generation 9-1-1 applications that provide alternative routing and offer multimedia options for contacting 9-1-1 in an emergency.

Regional Training Center

1. **Goal:** Meet the reporting and other requirements set forth in the agreement between the RTC and Transportation Department for the Freeway Incident Management classes.

Funding Source: Congestion Management Air Quality (CMAQ) Program

Primary Work Tasks:

1. Coordinate and offer at least nine FIM training courses.¹
2. Submit training course expenses for reimbursement¹
3. Train at least 270 students (approximately 30 students per course)¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Submit monthly status reports on FIM related activities that were completed during the reporting period.¹
5. Forward completed course evaluations to FIM course instructors, as well as to the Transportation Department.¹
6. Submit quarterly updates on instructor recruitment efforts.¹
7. Submit year-end report on students that attended the FIM training.¹
8. Submit year-end summary documentation to report actions taken to increase student enrollment and instructor recruitment efforts.¹
9. Provide designated program material to the Transportation Department with the first invoice of the fiscal year and subsequent to any program material revision.¹
10. Provide a monthly progress report with performance measures as designated in agreement by the 10th day of each month.¹
11. Include Transportation personnel on any communication concerning journal entries, or other reimbursement requests made to the Administration Department related to this Agreement.¹
12. As needed, modify invoice submittal process as directed by Administration Department.¹
13. Maintain, manage, and submit confirmation of services records related to instructor compensation to the Transportation Department for final approval and processing.¹
14. Forward instructor candidate credentials to the Transportation Department for final approval before notifying candidates that they have been approved to instruct the course.¹ (NCTCOG Transportation Department)

Principal Performance Measures:

1. Summarize and report attendee details and other required reports in the manner and time as stipulated in the agreement between RTC and NCTCOG Transportation Department.
2. **Goal:** Maintain and strive to increase level of activities/classes offered onsite and offsite by RTC.

Funding Source: Self Sustaining

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Use available resources to identify qualified instructors.
2. Respond to actual requests for classes and utilize surveys to access the needs of clients.
3. Promote activities/classes mainly via e-mail using List Serve and CRM. Utilize available newsletter resources and other available departments' contacts

3. **Goal:** Complete requirements for activating computer-based testing through TCEQ.

Funding Source: Self-supporting.

Primary Work Tasks:

1. Set up testing guidelines on internet.¹
2. Train proctor(s).³ (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
3. Monitor CBT participants to ensure integrity of test is not compromised.³ (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
4. Report communication errors within 12 hours to TCEQ via e-mail at license@tceq.state.tx.us using subject line "CBT Error".³ (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
5. Routinely check STEERS log-in page for notifications of scheduled or emergency maintenance that may affect STEERS and/or the CBT application.³ (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)
6. Report instances related to candidates' dismissal or instances of tests being compromised to TCEQ via e-mail at license@tceq.state.tx.us using subject line "CBT Exam Compromised".³ (Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors)

Principle Performance Measures:

1. Review guidelines provided through other CBT entities and set up similar guidelines through RTC's web page.
2. Perform requirement details as stipulated in Texas Commission on Environmental Quality Users Guide for Computer-Based Testing Centers and Proctors.

4. **Goal:** Meet the requirements set forth in the agreement between the RTC and Transportation Department for providing training opportunities aimed at local government, transportation provider, and planning agency staff relative to transportation and related air quality planning activities and applications.

Funding Source: Transportation Planning Funds

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Coordinate courses and instructors.¹ (NCTCOG Transportation Department)
2. Offer the course(s), including advertising and processing registration and payment.¹
3. Submit expense vouchers and invoices to Transportation Department for review and approval.¹
4. Set up peer-to-peer roundtables of local government and transportation agency staff.¹
5. Track and report course/roundtable performance based on predetermined measures.¹
6. Maintain records documenting the planning, development, implementation, administration and evaluation of in-house training programs, per Agency Records Management Manual¹

Principal Performance Measures:

1. Identify desired courses (with Transportation Department assistance), set up course dates, recruit and identify instructors, maintain instructor contact lists, maintaining student attendance records, process registrations, provide program materials, maintain instructor compensation records and correspondence, provide contact and other data necessary to initiate instructor agreements, and submit monthly performance reports to the Transportation Department.
2. With Transportation staff assistance, compile a contact list of possible interested parties for each course or series of courses offered, develop and deliver advertising material (email flyers, web pages, etc.), and process the incoming registrations and payments as necessary.
3. Provide Transportation staff with instructor fees and estimated travel expenses for approval prior to commitment to instructor. Upon completion of each course, provide invoices and travel vouchers (if applicable) to the Transportation Department for review, approval, and submittal to Agency Administration for payment.
4. With assistance from Transportation staff on topics, moderators, and invitees, host forums including scheduling, sending out invitation notices, maintaining attendance records, providing session materials (if applicable), and soliciting roundtable evaluations.
5. Provide monthly performance reports that include the documented data requirements pertinent to each course or series and/or roundtable offered.
6. Maintain copies of invitation lists, program materials, advertising materials, records of completion, workbooks, hand outs, schedules, etc.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

NCTCOG Emergency Preparedness Department Fiscal Year 2011 - 2012 Projected Goals

Urban Area Security Initiative (UASI)

1. **Goal:** Assist the Dallas, Fort Worth, and Arlington Urban Area to coordinate, implement, monitor, and manage their Homeland Security Grant Program.

Funding Source: 2009-2011 Homeland Security Planning Funds (State Homeland Security Program, Urban Area Security Initiative), and local funds

Primary Work Tasks:

1. Administer the 2011 Urban Area Security Initiative Statement of Work.¹
2. Prepare and report on the status of projects for Dallas, Fort Worth, Arlington Urban Area that are required by FEMA or the SAA.^{2, 3} (DHS, TDEM)
3. Facilitate meetings on the behalf of the Dallas, Fort Worth, Arlington Urban Area. These meetings include: UAWG, SWAT, HazMat, Communications, Public Education, etc.¹

Principal Performance Measures:

1. Update the status on projects quarterly.
2. Conduct meetings as necessary to assist with sharing all received grant information with our stakeholders.
3. Research and generate reports as necessary to be distributed to the stakeholders, SAA or FEMA.
4. Create, maintain, and utilize SharePoint pages for program and project coordination and collaboration including team pages, committee and council pages, and project pages.

2. **Goal:** Provide informative and timely training to our stakeholders in order to assist them with managing their Homeland Security Grants. Coordinate and instruct regional trainings.

Funding Source: 2011 Homeland Security Funds (State Homeland Security Program and Urban Area Security Initiative). Local EP membership fees, fee for services, and SHSP planning funds.

Primary Work Tasks:

1. Coordinate and facilitate mandatory grant training to be conducted for all Homeland Security Grant recipients.¹
2. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.¹
3. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Implement a distance education program providing virtual classrooms, interactive live broadcasts, and independent study programs for grants management training and professional development for EP members.¹

Principal Performance Measures:

1. Conduct grant training to assist all grant recipients to properly administer their received grant funding.
2. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans.
3. Maintain database of regional instructors, provide instructor services and coordinate training facilities upon request.
4. Develop courses suitable for the e-learning environment and find available resources for course delivery.

Cities Readiness Initiative (CRI)

1. **Goal:** Continue planning assistance to 8 rural counties for Cities Readiness Initiative and bring medical countermeasure plans into alignment with the CDC Public Health Preparedness Goals based on an area specific hazard vulnerability analysis.

Funding Source: FY2012 Public Health Emergency Preparedness funds

Primary Work Tasks:

1. Manage financial portion of CRI grant, develop budget and process expenditures.¹
2. Develop yearly work plan and review county deliverables, ensure counties are holding volunteer trainings and assist them with required drills and exercises.³ (DSHS)
3. Complete the yearly technical assistance (TAR) review and submit to DSHS.³ (DSHS)
4. Facilitate stakeholder meetings and assist counties as needed.¹

Principal Performance Measures:

1. Provide yearly audits to the counties to ensure grant guidelines are being maintained.
2. Reimbursement of county expenditures is contingent on completion of required deliverables every month.
3. Score received on the yearly TAR must be an 85 or above.
4. Quarterly CRI meetings are scheduled throughout the year and yearly visits are made to each of the counties to review all TAR deliverables.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Mitigation

1. **Goal:** Increase 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.

Primary Work Tasks:

1. Develop a business plan for NCTCOG's Hazard Mitigation Planning Services.¹
2. Develop the Hood, Johnson, Parker, and Wise County Local Mitigation Strategies (LMS) and submit for Texas Division of Emergency Management (TDEM) and Federal Emergency Management Agency (FEMA) approval.^{1,2,3} (TDEM, FEMA)
3. Complete the HMGP DR-1999 application for the development of the Erath, Palo Pinto and Somervell County LMS'.^{1,2,3} (TDEM, FEMA)
4. Complete the HMGP DR-4029 application for the development of the Ellis, Hunt, Kaufman, Navarro, and Rockwall County LMS'.^{1,2,3} (TDEM, FEMA)
5. Complete the PDM FY12 application to update the Dallas and Tarrant County LMS'.^{1,2,3}
6. Complete the update to the Dallas and Tarrant County LMS' and submit for TDEM and FEMA approval.^{1,2,3} (TDEM, FEMA)
7. Complete the HGMP DR-1999 and PDM FY2012 applications to develop a Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County.^{1,2,3} (TDEM, FEMA)
8. Administer the Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton and Tarrant County under HMGP DR-1999 and/or PDM FY12.^{1,2,3} (TDEM, FEMA)
9. Promote and expand the use of the Regional Hazard Assessment Tool (RHAT) in the region and complete Phase II of the tool.¹

Principal Performance Measures:

1. Complete the development of the NCTCOG Hazard Mitigation Planning Services business plan.
2. Develop and submit the Hood, Johnson, Parker and Wise County Local Mitigation Strategies (LMS) to TDEM and FEMA for review and approval.
3. Receive response from TDEM on the status of HMGP DR-1999 application and whether funding would be made available in addition to providing technical assistance and administer all mitigation projects.
4. Receive response from TDEM on the status of HMGP DR-4029 application and whether funding would be made available in addition to providing technical assistance and administer all mitigation projects.
5. Receive response from TDEM on the status of PDM FY2012 application to update the Dallas and Tarrant County LMS'

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

6. Develop and submit the updated Local Mitigation Strategies (LMS) for Dallas and Tarrant County to TDEM and FEMA for review and approval
7. Receive response from TDEM on the status of HMGP DR-1999 application and whether funding would be made available to develop the Regional Residential Safe Room Rebate Program for Collin, Dallas, Denton, and Tarrant County
8. Submit quarterly program progress reports as stated in grant guidance for projects funded through HMGP and PDM.
9. EP members sign up as users of the RHAT as well as complete Phase II of the RHAT. Facilitate regular feedback from EP members and report on outcomes.

Citizen Corps

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

Funding Source: 2011 Citizen Corps Program Grant and 2011 DFW/A UASI CCP Allocation

Primary Work Tasks:

1. Maintain the Citizen Corps Program (CCP) website with current information pertaining to CERT, Fire Corps, Medical Reserve Corps, Volunteers in Police Service and USA on Watch (Neighborhood Watch). Post Regional Citizen Corps Council meeting information and notes.¹
2. Facilitate bi-monthly Regional Citizen Corps Council meetings. Provide information to chairs and members that will impact their decisions regarding regional CCPs.^{1,4} (CCP Jurisdictions)
3. Facilitate the Citizen Corps Program Grant process. Provide grant workshops, ensure unbiased scoring, and communicate results to stakeholders.^{1,3,4} (TDEM, CCP Jurisdictions)
4. Manage the 2009 and 2011 CCP grants in DPA/SPARS. Ensure efficient grant close-out through monitoring, communication, and timely deobligations.^{1,3} (SAA, TDEM)
5. Coordinate with the state Citizen Corps manager to ensure state CCP goals and objectives are supported regionally.^{1,3} (SAA, TDEM)
6. Support the Regional Citizen Corps Council through facilitated training, dissemination of information and project support.^{1,4} (CCP Jurisdictions)

Principal Performance Measures:

1. Citizen Corps Programs will feed local program information to the regional Citizen Corps Coordinator for inclusion on the CCP website. Regional Citizen Corps Council members and chairs will also provide information or regional coordinator will request it.
2. Regional CCP coordinator will pass along any information from federal (FEMA) level or State level impacting the NCT CCPs.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. Regional CCP coordinator will stay apprised of 2012 grant guidance, know caps and restriction, and convey information to stakeholder via workshops, the internet, and other communications as needed.
4. Grant close-out dates will be monitored per schedules determined by the Homeland Security Team and coordinated with processes as defined by the State.
5. Regional CCP coordinator will communicate regularly the the State CCP manager for new program information or clarifications.
6. Training will be facilitated through regional CCP Master Instructors or the Department training and exercise program; information will be communicated through established channels such as email or the CCP website; and project support will be facilitated through regional collaborations or leveraged through available funding, supplies and equipment.

Collaborative Adaptive Sensing of the Atmosphere (CASA)

1. **Goal:** Increase emergency preparedness planning and coordination in the NCTCOG region.

Funding Source: Engineering Research Center for CASA, UASI, Private/Public Partnerships

Primary Work Tasks:

1. Continue planning for the Collaborative Adapting Sensing of the Atmosphere (CASA) project to bring 8 weather radars to the NCTCOG region.¹

Principal Performance Measures:

1. Weekly conference calls with locals and CASA to keep project on track

2. **Goal:** Assist in coordinating the CASA Steering Committee in order to move the project forward.

Funding Source: Engineering Research Center for CASA, UASI, Private/Public Partnerships

Primary Work Tasks:

1. Host Steering Committee meetings where all parties can meet, discuss, and collaborate.⁴ Organizational assistance to CASA and Steering Committee.¹

Principal Performance Measures:

1. Meetings, conference calls, and individual discussions.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

3. **Goal:** Provide equipment for the CASA DFW Radar Operations Control Center (DROCK)

Funding Source: Engineering Research Center for CASA, UASI, Private/Public Partnerships

Primary Work Tasks:

1. Provide server and computer equipment to the DROCK that will be housed at the National Weather Service (NWS) Southern Regional Headquarters. ^{1,4} (CASA Jurisdictions)

Principal Performance Measures:

1. Purchase and permanent loan equipment to the NWS Southern Regional Headquarters.

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: 2010 and 2011 State Homeland Security Program

Primary Work Tasks:

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

Principal Performance Measures:

1. Using the timeline as a guide, make sure to complete tasks by assigned dates.
2. Ensure all committees have the appropriate knowledge of the new grant process so that tasks are completed accurately.

2. **Goal:** Facilitate the Regional Emergency Preparedness Advisory Committee (REPAC). ⁴

Funding Source: 2010 and 2011 State Homeland Security Program

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. Ensure REPAC meetings run smoothly and that all members are informed on federal, state, and regional priorities and objectives.

3. **Goal:** Complete grant training for the North Central Texas region.

Funding Source: 2010 and 2011 State Homeland Security Program, 2010 and 2011 Urban Area Security Initiative

Primary Work Tasks:

1. Work with HS Team to plan and coordinate training. Coordinate with regional leadership. Conduct multiple training sessions on multiple topics. ¹

Principal Performance Measures:

1. Conduct successful grant training for new and experienced regional stakeholders.

4. **Goal:** Complete Phase II and begin Phase III of the Regional Asset Tracking Tool (RATT)

Funding Source: SHSP

Primary Work Tasks:

1. Meet with RIS to give them information they will need to update the tool. ¹ Test the tool to ensure the new updates are working properly. ¹ Present the tool at a regional meeting. ⁴ Conduct a meeting with the REPAC Technical Subcommittee to discuss implementation of Phase III. ¹

Principal Performance Measures:

1. Meet with RIS to give them information they will need to update the tool. Test the tool to ensure the new updates are working properly. Present the tool at a regional meeting. Conduct a meeting with the REPAC Technical Subcommittee to discuss implementation of Phase III.

Integrated Weather Team

1. **Goal:** Emergency Management Coordinators and members of the Weather Service community work to manage and disseminate time sensitive information through coordination and support.

Funding Source: FY2012 Membership Dues

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Identify best practices to communicate severe weather information.¹
2. Coordinate with region by gathering information from the NCTCOG, NWS, local EMC's, elected officials, first responders, PIO's, National level agencies, and State Agencies.¹
3. Facilitate a regional planning/coordination meeting with parties listed above attending and conduct Bi-weekly planning conference calls.¹

Principal Performance Measures:

1. Establish a method to disseminate/communicate severe weather information throughout the region.
2. Identify a severe weather decision making process integrating agreed upon rules for Emergency Alert System and outdoor weather sirens.
3. Host an all-day planning session with interested parties to discuss/formulate and apply best communication practices.

Emergency Alert System Regional Plan

1. **Goal:** Emergency Management Coordinators and members of the Weather Service community work to manage and disseminate time sensitive information through coordination and support.

Funding Source: FY2012 Membership Dues

Primary Work Tasks:

1. Conduct review and denote proposed changes to the 14-year old Regional EAS plan.¹
2. Formalize working group and identify/invite interested parties to participate in updating the plan.^{1,4} (Interested Local Jurisdictions)
 - a. Develop regional EAS working group/committee.
 - b. Coordinate with region to gathering information from the NCTCOG, NWS, local EMC's, elected officials, first responders, PIO's, National level agencies, and State Agencies such as TDEM and Texas Association of Broadcasters.
3. Facilitate a regional planning/coordination meeting with EAS WG.¹
4. Draft regional plan with input from the State TAD plan and the EAS WG.¹

Principal Performance Measures:

1. Compile critical updates in the current EAS plan that need to be modified and offer suggestive language.
2. Establish a formalized regional EAS working group.
3. Host a series of meetings (quarterly) with interested parties to discuss/formulate and apply regional EAS plan.
4. Draft a regional EAS plan with input from the State TAD plan and TDEM with final approval by the EPPC.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Training

1. **Goal:** Coordinate and instruct regional trainings.

Funding Source: Local EP membership dues, local agreement for fee for service, and GY2010 and GY2011 SHSP planning funds.

Primary Work Tasks:

1. Coordinate with local, state, federal and private partners to bring trainings into the NCTCOG region.¹
2. Provide training support to SAA, TDEM and locals jurisdictions in locating trainings, instructors and facilities.¹
3. Implement a distance education program providing virtual classrooms, interactive live broadcasts, and independent study programs for grants management training and professional development for EP members.¹

Principal Performance Measures:

1. Locate and schedule trainings open to regional stakeholders based on the priorities identified through training and exercise plans.
2. Maintain database of regional instructors, provide instructor services and coordinate training facilities upon request.
3. Develop courses suitable for the e-learning environment and find available resources for course delivery.

Exercise

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

Funding Source: Local FY2012 Emergency Preparedness membership dues and local agreement for fee for services.

Primary Work Tasks:

1. Assist member jurisdictions in meeting their exercise needs and requirements.¹
2. Developing or provide technical assistance to local jurisdictions in creating multi-year training and exercise plans.¹
3. Coordinate HSEEP training for regional stakeholders.² (DHS)

Principal Performance Measures:

1. Design and conduct training exercises for EP members in accordance with Homeland Security Exercise and Evaluation Program (HSEEP) requirements

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

2. Conduct HSEEP compliant Improvement Planning Workshops (IPW), Training and Exercise Planning Workshops (TEPW) and write training and exercise plans specific to the jurisdictions need.
3. Teach a minimum of 1 HSEEP course per quarter and as needed for exercise planning teams.

Public Education

1. **Goal:** To maintain the presence of the KnoWhat2Do campaign throughout the region with continuing public outreach efforts, collaborating with regional partner association, updating educational materials, and maintaining a cache of promotional items.

Funding Source: FY2011 UASI

Primary Work Tasks:

1. Update website with visual appealing graphics, advanced functionality like including an event calendar and revised emergency plan.¹
2. Continue participating in public outreach activities throughout the region to meet the needs of the community and informing them of the program.^{1,4} (UASI Jurisdictions)
3. Organize and distribute educational materials to cache locations for convenient distribution throughout the region.¹
4. Continue to support and collaborate with local, private, and nonprofit organizations to build the brand's integrity and create opportunities for partnerships.¹

Principal Performance Measures:

1. In addition to Google Analytics, the Regional Public Education Committee will purchase a survey hosting service to view the opinions of the viewership and to determine the website's effectiveness.
2. Regional events will be reported to program lead to ensure documentation is there to compile a list of activities participated in, how many volunteers were assigned, and how many individuals reach.
3. The committee will order more display booths to have available for the jurisdictions during multiple events hosted at the same time (National Preparedness Month, Severe Weather Season, summer festivals, etc.)
4. The committee will work more closely with Citizen Corps teams and educational institutions to extend the reach of the program and create new opportunities to present to a different audience.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Member Services

1. **Goal:** To ensure exemplary services, establish and maintain positive communications, and address ongoing as well as changing needs affecting Emergency Preparedness Program stakeholders.

Funding Source: 2011-2012 Member Services Dues

Primary Work Tasks:

1. Build strategic relationships to bring Emergency Preparedness (EP) stakeholders together for the advancement of regional emergency preparedness projects.^{1,4} (Member Jurisdictions)
2. Identify new member services to assist stakeholders in delivering emergency services their citizens. Maintain or tweak existing services to achieve the highest level of service possible.^{1,4} (Member Jurisdictions)
3. Coordinate an annual member meeting with focus on presentation of new ideas and concepts in emergency management or lessons learned that will benefit the region.^{1,4} (Member Jurisdictions)
4. Coordinate member roundtables and forums to address emerging needs through new collaborations, partnerships and information dissemination.^{1,4} (Member Jurisdictions)
5. Act as EP ambassador for opportunities; ensure two-way communication with members; gather information, disseminate to the Department, and recommend actions.¹

Principal Performance Measures:

1. Schedule visits to members throughout the year to have one on one discussions about needs, issues, and to answer membership questions. Learn effective approaches to share with other members. Maintain a professional presence to regional stakeholders, return calls and requests for information within 24 hours, embrace regional diversity and respond accordingly, provide information that is useful without being an added burden.
2. Seek input regarding how the EP Program can assist with member needs, respond with recommendations and suggestions and new services or opportunities.
3. Identify best way to address regional concerns, requests for information, and enhancement of member capabilities; facilitate through collaborative efforts with regional assets and responsible utilization of member dues. Member meeting successfully completed.
4. Identify best way to address regional concerns, requests for information, and enhancement of member capabilities; facilitate through collaborative efforts with regional assets and responsible utilization of member dues.
5. Travel to member jurisdictions for face to face meetings, use daily work contacts to further member information; respond promptly to issues or potential involving member services; provide verbal and written updates and recommendations to leadership and staff as needed and/or per protocol, and follow up on approved actions.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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, and facilitating meetings and contact databases.

Funding Source: FY2010 and FY2011 State Homeland Security Grant, and FY2012 local membership dues

Primary Work Tasks:

1. Reorganize records and essential documents for the EP Department so that the information is more efficiently found and utilized including the archiving or purging of old records based open Open Records Act and NCTCOG policies and the migration of templates and records onto SharePoint. ¹
2. Develop better processes (SOP), for the creation of the Annual EP Department Report, Annual EP Timeline, 24 Hour POC Directory and EP Newsletters. ¹
3. Work to improve the accuracy of the data in the CRM program for the benefit of EP and the whole NCTCOG Agency. ¹
4. Facilitate and support local and regional meetings.¹
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 and efficiency. ¹
6. Promote and market the products and services produced by the EP Department to the region for the sustainment of the various programs and projects. ¹

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 SOPs posted to main EP Sharepoint page
3. Continue to update all EP CRM contacts as we are notified and schedule regular blocks of time dedicated to updating and correcting contacts, lists, and committees that the EP Department has set up in CRM.
4. Feedback from councils, committees and working groups is the only measure of effectiveness for facilitating and supporting meetings.
5. Completion of trainings and feedback from the various groups is the only way to measure the performance of supporting the efforts of the NCTCOG staff, regional councils, and working groups in administrative and support capacities.
6. Complete the EP Annual Department Report and distribute it to regional partners, stakeholders and contacts at events and within the membership packages. Record staff and public/stakeholder feedback regarding communications products such as the Annual Department Report, 24 Hour POC Directory, newsletters and correspondence. Record

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

renewal of EP Department membership in the form of paid dues, including returning members or new members (additional positive support and growth of membership).

NCTCOG ENVIRONMENT and DEVELOPMENT DEPARTMENT Fiscal Year 2011-2012 Projected Goals

Solid Waste-SEE Less Trash

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

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

Primary Work Tasks

1. Administer approximately 30 local government grant implementation projects for the biennial cycle.³(TCEQ)
2. Update and revise Volume II of the Regional Solid Waste Management Plan.³(TCEQ)
3. Maintain the Closed Landfill Inventory as needed.³(TCEQ)
4. Conduct regional outreach, training, education and technical assistance to local governments.³(TCEQ)

Principle Performance Measures

1. Oversee approximately 30 awarded local government projects, conducting at least one site visit per grantee, and completing a successful close-out of all projects by the end of the biennium.
2. Review and revise the Regional Solid Waste Plan document as needed.
3. Add any new information on closed landfills to the Closed Landfill Inventory.
4. Conduct at least 6 training and educational workshops in each of the three primary solid waste goal areas and respond to technical assistance requests as needed.

Watershed Management - SEE Safe Clean and Green

2. **Goal: Objectives are to continue to review and maintain a Regional Ecosystem Framework**, connecting people, places and programs in a collaboratively developed vision of desired future conditions that integrates ecological, economic and social factors; continue to support the successful Trinity River COMMON VISION Program; continue to serve as a

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Cooperating Technical Partner with FEMA; support “large” entities as they embark on their third Texas Pollutant Discharge Elimination System storm water permit term and continue to assist smaller communities as they near the end of their first permit term; continue implementation of objectives of the long-range vision plan - SEE Safe, Clean and Green.

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

Primary Work Tasks

1. Prepare and complete Greenprinting analyses for the Lake Worth subwatershed, with additional interactive meetings with stakeholders.⁴ (City of Fort Worth)
2. Continue development of regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.⁴ (Trinity River COMMON VISION Signatories)
3. Represent 14 local governments as the local government partner of the US Army Corps of Engineers in the Upper Trinity River Feasibility Study (UTRFS).⁴ (Trinity River COMMON VISION Signatories)
4. Perform oversight and administration of the ongoing CDC process.⁴ (Trinity River COMMON VISION Signatories)
5. Initiate role for coordination and facilitation of Section 408 permit process streamlining.
6. Support approximately 100 local governments annually to implement requirements of their state storm water discharge permits.⁴ (Regional Urban Storm Water Program Participants)
7. Continue refinement of the Watershed Protection Strategy for North Central Texas that presents the goals for protection of water supply reservoirs and identifies potential actions for consideration in implementing reservoir protection efforts.⁴ (Water Resources Council)
8. Coordinate the drafting, review, public participation and NCTCOG adoption of the amended 2012 Water Quality Management Plan for North Central Texas³ (TCEQ)
9. Provide review and formal water quality management plan conformance comments for wastewater facility plans as requested by the TCEQ.³ (TCEQ)
10. Facilitate activities of the TMDL Coordination Committee and Technical Subcommittees, with facilitation of these committee activities in development of the Implementation Plan for the Upper Trinity River Bacteria TMDL.³ (TCEQ)
11. Provide the administrative support and guidance to the Coordination Committee and TCEQ to develop the draft Implementation Plan for the Upper Trinity River Bacteria TMDL.³ (TCEQ)

Principle Performance Measures

1. Carry out Greenprinting analysis of Lake Worth watershed in coordination with the Trust for Public Land and the City of Fort Worth.
2. Finalize regional policy statement and associated promotional materials for the future of the Trinity River COMMON VISION Program.
3. Continue outreach to all local governments in the region to participate in an annual Regional Storm Water Management Program to work cooperatively to develop common resources that would help them implement their state storm water discharge permits.

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Complete refinements to the draft Watershed Protection Strategy for North Central Texas and promote consideration regionwide.
5. Transmit the NCTCOG-adopted 2012 Water Quality Management Plan for North Central Texas to TCEQ.
6. Provide timely response and conformance comment letters to TCEQ for any regional wastewater facility plans requested by TCEQ.
7. Coordinate and support the TMDL Coordination Committee and Technical Subcommittees during development of the Upper Trinity River Bacteria TMDL Implementation Plan.
8. Prepare the initial and final drafts of the Upper Trinity River Bacteria TMDL Implementation Plan on schedule for consideration by the TCEQ.

Development - SEE Development Excellence

- 3. Goal: Objective is to help create a Sustainable North Texas region that is recognized nationwide as a center of development excellence.** Our goal is a region where residents, businesses, and visitors enjoy a built environment that creates a true sense of place; uses water, energy, and environmental resources effectively and efficiently; protects a diversity of habitats; reduces Vehicle Miles Traveled (VMT); and supports public health and quality of life. To achieve these aims, regional leaders have adopted Principles of Development Excellence and NCTCOG carries out various strategic initiatives, including support for Vision North Texas, the CLIDE Awards Program, a Regional Repository of Best Practices, Sustainable Development activities, and many others. Facilitation of regional building code dialogue and review.

Funding Source: NCTCOG Local Resources
Vision North Texas Charter Sponsors

Primary Work Tasks

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

8. Maintain and promote Public Works Construction Standards, including a survey of usage across the region.⁴(Regional Public Works Program Participants)
9. Provide continued hydrologic/flooding technical assistance.⁴(Regional Public Works Program Participants)
10. Develop and execute next Cooperating Technical Partnership Mapping Activity Statement with FEMA Region VI and the Texas Water Development Board.²(FEMA)
11. Provide administration and support of periodic meetings of Regional Code Coordinating Committee and advisory boards for review of 2012 International Codes.¹

Principle Performance Measures

1. Maintain website for CODE.
2. Provide several outreach events and or interaction with local governments regarding Center of Development Excellence and 12 Principles of Development Excellence.
3. Maintain technical tools library and search engine.
4. Facilitate Annual Public Works Roundup.
5. Maintain and further develop SPROW interactive website emphasizing training opportunities for the region.
6. Host FEMA and ASFPM Training Sessions including basic floodplain management and pursue partnerships for more advanced Community Rating System classes.
7. Develop strategy of long term NCTCOG role in codes coordination activities in the region.

NCTCOG Research and Information Services Department Fiscal Year 2011 - 2012 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: Dues from NCTCOG members, funds from other NCTCOG Departments, license fees from RISN participants

Primary Work Tasks:

1. Produce current estimates of housing unit and populations counts by city and county as part of the annual estimates program
2. Track major developments in the region as part of the development monitoring program
3. Complete development of 2010 land use data layer

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

4. Develop small-area estimates of population and employment. This year will be a test year.
5. Provide on-demand technical assistance regarding U.S. Census data² and NCTCOG data sets
6. Continue development and promotion of Research and Information Services Network (RISN)

Principal Performance Measures:

6. Implementation of the redesign of the annual estimates program¹
7. Improvement in the quality and coverage of the development monitoring program through the development of processes and schedules to incorporated school, hospital, and multi-family housing data¹
8. Successful completion of the 2010 land use layer¹
9. Completion of methodology development and testing of the small-area estimates program¹
10. Updated web pages and tools to provide appropriate data access through the NCTCOG website, DFWmaps, and RISN¹

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.

Primary Work Tasks

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

Principle Performance Measures

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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

Primary Work Tasks

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

Principle Performance Measures

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

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

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

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.¹
2. Conduct quarterly meetings with internal technical staff to identify new system needs and determine system satisfaction.¹
3. Evaluate website metrics quarterly to identify and investigate any drops in traffic over 50%.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Information Security

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

Funding Source: Network Services – Information Security.

Primary Work Tasks

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

Principle Performance Measures

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

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

Funding Source: Network Services – Information Security.

Primary Work Tasks

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

Principle Performance Measures

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Workforce Development Projected Goals For Fiscal Year 2011-2012

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
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.³ (TWC)
4. Each center will conduct a weekly specialized services meeting. During the meetings, the Specialized Program staff meets with the Account Managers and Employment Services staff. Discussions will be centered on the type of employment needed by customers in Specialized Programs and how to effectively assist them.⁴ (WNI)
5. Management summary report will be processed weekly to identify participants who have received one or more of the qualifying services that includes the customer in the measure with the aim of contacting the customer and assist them as needed. The report is reviewed weekly by staff to contact customers to assist as needed with employment services. (Example of center activity: The Denton Center has staff dedicated to contact customers on the report. Staff updates the WIT application, refer customers to employment opportunities and keep the customers engaged with the center).⁴(WNI)

Principal Performance Measures:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
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.³ (TWC)
4. For this population, workforce center staff will review the claimant list weekly and send the claimants job referrals based upon their resume in workintexas.com, the state's job matching system.⁴(WNI)
5. TWIST Web Report 170 is processed in the centers to identify customers that negatively impact this measure.⁴(WNI)
6. Staff members contact customers for early intervention; update WIT applications, refer to employment opportunities, make attempts to keep the customers engaged with the center. (Example of center activity: The Plano center has a large number of customers for their area. They post the report on the common drive and assign staff specific customers to contact to update information.)⁴(WNI)

Principal Performance Measures:

1. To meet our target of 49% of monetarily eligible UI claimants subject to the work search requirements to become reemployed within 10 weeks.

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

Principal Performance Measures:

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

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

Funding Source: Texas Workforce Commission

Primary Work Tasks:

1. Continue to provide monthly performance reports and trending updates to our Contractor informing them of their status on this contracted measure.¹
2. To facilitate our strategic imperative of creating a collaborative participative decision-making environment to better integrate between Board, Board Staff, and Contractor, we will continue to host monthly Operations-to-Operations meetings to discuss performance targets and provide technical assistance as needed. However, the agenda will be set primarily by Contractor with input from Board Staff and will be led by the Contractor's Managing Director. Review of performance measures is a standing agenda item for this meeting.¹
3. Extracts from the report will be provided to staff to review the customers that are not meeting performance.⁴⁴(WNI)
4. Updates of new data and performance status will be provided monthly.¹
5. 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.³ (TWC)
6. We will use High Performance Organization (HPO) tools to evaluate our current assessment tools and to make recommendations on other assessment resources to better screen aptitude and interest before referring clients to specific training.⁴(WNI)

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Principal Performance Measures:

1. To meet our target of 82% for individuals who exited an educational program designed to result in a recognized degree or credential who achieved it by the end of the 3rd quarter after exit.³ (TWC)
5. **Goal:** Meet contracted performance measure for **WIA Youth Placement in Employment or Education.**

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. To meet our target of 58% of WIA youth program completers not employed or in post-secondary education at participation who are employed or in post-secondary education in the 1st calendar quarter after exit.³(TWC)
6. **Goal:** Meet contracted performance measure for **Staff-Created Job Openings Filled.**

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

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

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.³ (TWC)

Principal Performance Measures:

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

7. Goal: Meet contracted performance measure for **Average Number of Children in Subsidized Care per Day**

Funding Source: Texas Workforce Commission

Primary Work Tasks:

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

Principal Performance Measures:

1. To meet our target of providing subsidized child care for an average number of 6,041 children per day.³(TWC)

8. Goal: Meet year two contracted deliverables and expenditure targets for Department of Labor Community-Based Job Training Grant by September 30, 2012.

Funding Source: Department of Labor

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure

Primary Work Tasks:

1. Outreach and recruitment continues to be the primary focus directed towards engaging industry employers and project participants. Logistics training, employment and follow up services are being conducted by our subcontractors to eligible incumbent, unemployed and dislocated participants.¹
2. Review and implement various marketing efforts to streamline employers and potential project participants to our subcontractors for logistics training.¹
3. Conducted on-site visits to all subcontractors to provide technical assistance to project staff, review grant applications, eligibility and participant files. On-going technical assistance will be provided to identify opportunities for improvement and possible best practices.¹
4. Tracking performance and expenditure benchmarks for each sub-contractor.¹

Principal Performance Measures:

1. Training partners to deliver 407 Certified Logistics Associate (CLA) modules.²(DOL)
2. Training partners to award 349 CLA certificates.²(DOL)
3. Training partners to deliver 244 Certified Logistics Technician (CLT) modules.²(D.o.L)
4. Training partners to award 179 CLT certificates.²(DOL)
5. For 278 individuals to be placed in logistics related employment.²(DOL)
6. For 200 of those individuals placed in logistics related employment, to retain their employment for 2 quarters following placement.²(DOL)
7. To meet our second year expenditure target of \$1,030,727.²(DOL)
8. Business Development will facilitate the placement of 265 completers during the second year of the grant period.¹

9. **Goal:** Submit Quality Texas Commitment Level application for consideration by March 1, 2012.

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

Primary Work Tasks:

1. We will hold internal, biweekly meetings to confirm progress on commitment level narrative with planning and quality assurance teams.¹
2. The draft narrative due by February 1, 2012.¹
3. We will conduct quarterly meetings with Strategic Leadership and Business Development Committee. session with the Board of Directors.¹

Principal Performance Measures:

1. Submit Engagement Level application to Quality Texas for consideration by March 1, 2012.¹

¹ NCTCOG Measure

² Federal Measure

³ State Measure

⁴ Local Measure